

1 **SOCIAL SERVICES BASE BUDGET**

2 2019 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Allen M. Christensen**

5 House Sponsor: Paul Ray

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6  
7 **LONG TITLE**

8 **General Description:**

9 This bill supplements or reduces appropriations previously provided for the support and  
10 operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019;  
11 and appropriates funds for the support and operation of state government for the fiscal year  
12 beginning July 1, 2019 and ending June 30, 2020.

13 **Highlighted Provisions:**

14 This bill:

- 15 ▶ provides appropriations for the use and support of certain state agencies;
- 16 ▶ provides appropriations for other purposes as described.

17 **Money Appropriated in this Bill:**

18 This bill appropriates \$15,606,900 in operating and capital budgets for fiscal year 2019,  
19 including:

- 20 ▶ (\$16,980,000) from the General Fund;
- 21 ▶ \$32,586,900 from various sources as detailed in this bill.

22 This bill appropriates (\$9,356,400) in expendable funds and accounts for fiscal year 2019.

23 This bill appropriates \$5,890,000 in restricted fund and account transfers for fiscal year 2019,  
24 including:

- 25 ▶ (\$520,000) from the General Fund;
- 26 ▶ \$6,410,000 from various sources as detailed in this bill.

27 This bill appropriates \$673,900 in fiduciary funds for fiscal year 2019.

28 This bill appropriates \$5,702,368,900 in operating and capital budgets for fiscal year 2020,  
29 including:

- 30 ▶ \$1,013,957,400 from the General Fund;
- 31 ▶ \$4,688,411,500 from various sources as detailed in this bill.



32 This bill appropriates \$17,302,500 in expendable funds and accounts for fiscal year 2020,  
33 including:

- 34 ▶ \$2,442,900 from the General Fund;
- 35 ▶ \$14,859,600 from various sources as detailed in this bill.

36 This bill appropriates \$175,354,300 in business-like activities for fiscal year 2020.

37 This bill appropriates \$150,971,500 in restricted fund and account transfers for fiscal year  
38 2020, including:

- 39 ▶ \$50,447,900 from the General Fund;
- 40 ▶ \$100,523,600 from various sources as detailed in this bill.

41 This bill appropriates \$220,077,400 in fiduciary funds for fiscal year 2020.

#### 42 **Other Special Clauses:**

43 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
44 2019.

#### 45 **Utah Code Sections Affected:**

46 ENACTS UNCODIFIED MATERIAL

47

48 *Be it enacted by the Legislature of the state of Utah:*

49 Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the  
50 fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts  
51 previously appropriated for fiscal year 2019.

52 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
53 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
54 money from the funds or accounts indicated for the use and support of the government of the state of  
55 Utah.

56 DEPARTMENT OF HEALTH

57	ITEM 1	To Department of Health - Children's Health Insurance Program	
58		From Federal Funds, One-Time	(13,688,400)
59		From Dedicated Credits Revenue, One-Time	(646,900)
60		From Revenue Transfers, One-Time	(260,200)
61		From Beginning Nonlapsing Balances	310,600
62		From Lapsing Balance	(9,400,000)
63		Schedule of Programs:	
64		Children's Health Insurance Program	(23,684,900)
65	ITEM 2	To Department of Health - Disease Control and Prevention	
66		From General Fund Restricted - Prostate Cancer Support Account, One-Time	
67			(26,600)
68		From Revenue Transfers, One-Time	(1,649,100)
69		From Beginning Nonlapsing Balances	1,737,200

70	From Lapsing Balance	(26,600)
71	Schedule of Programs:	
72	Clinical and Environmental Laboratory Certification Programs	
73		(12,600)
74	Epidemiology	(519,500)
75	General Administration	538,500
76	Health Promotion	(254,900)
77	Utah Public Health Laboratory	231,800
78	Office of the Medical Examiner	51,600
79	Under Section 63J-1-603 of the Utah Code, the Legislature	
80	intends that up to \$2,025,000 of Item 26 of Chapter 9, Laws of	
81	Utah 2018 for the Department of Health's Disease Control and	
82	Prevention line item shall not lapse at the close of Fiscal Year	
83	2019. The use of any nonlapsing funds is limited to: (1)	
84	\$500,000 to alcohol, tobacco, and other drug prevention,	
85	reduction, cessation, and control programs or for emergent	
86	disease control and prevention needs, (2) \$500,000 to	
87	maintenance or replacement of computer equipment and	
88	software, equipment, building improvements or other	
89	purchases or services that improve or expand services provided	
90	by the Office of the Medical Examiner, (3) \$500,000 to	
91	laboratory equipment, computer equipment, software, and	
92	building improvements for the Unified State Laboratory, (4)	
93	\$250,000 to replacement, upgrading, maintenance, or purchase	
94	of laboratory or computer equipment and software for the	
95	Newborn Screening Program, (5) \$175,000 to maintenance or	
96	replacement of computer equipment, software, or other	
97	purchases or services that improve or expand services provided	
98	by the Bureau of Epidemiology, (6) \$75,000 for use of the	
99	Traumatic Brain Injury Fund, and (7) \$25,000 to local health	
100	department expenses in responding to a local health	
101	emergency.	
102	Under Section 63J-1-603 of the Utah Code, the Legislature	
103	intends that any balance remaining in the Disease Control and	
104	Prevention line item at the close of Fiscal Year 2019, not	
105	otherwise designated as nonlapsing, up to \$500,000 in total	
106	among all specified Department of Health line items, shall not	
107	lapse. The use of any nonlapsing funds is limited to purchase	

108 of equipment, installation, configuration, and other related  
 109 costs associated with a transition to a Voice over Internet  
 110 Protocol (VoIP) phone system.

111 ITEM 3 To Department of Health - Executive Director's Operations

112	From Dedicated Credits Revenue, One-Time	(80,900)
113	From Revenue Transfers, One-Time	2,013,400
114	From Beginning Nonlapsing Balances	585,200
115	From Lapsing Balance	(4,000)

116 Schedule of Programs:

117	Adoption Records Access	35,000
118	Center for Health Data and Informatics	1,669,600
119	Executive Director	247,900
120	Program Operations	561,200

121 Under Section 63J-1-603 of the Utah Code, the Legislature  
 122 intends that up to \$550,000 of Item 27 of Chapter 9, Laws of  
 123 Utah 2017 for the Department of Health's Executive Director's  
 124 Office shall not lapse at the close of Fiscal Year 2019. The use  
 125 of any nonlapsing funds is limited to (1) \$300,000 in  
 126 programming and information technology (IT) projects,  
 127 replacement of computers and other IT equipment, and a  
 128 time-limited deputy to the Department of Technology Services  
 129 director that helps coordinate IT projects, (2) \$200,000  
 130 ongoing development and maintenance of the vital records  
 131 application portal, and (3) \$50,000 ongoing maintenance and  
 132 upgrades of the database in the Office of Medical Examiner  
 133 and the Electronic Death Entry Network or replacement of  
 134 personal computers and IT equipment in the Center for Health  
 135 Data and Informatics.

136 Under Section 63J-1-603 of the Utah Code, the Legislature  
 137 intends that any balance remaining in the Executive Director's  
 138 line item at the close of Fiscal Year 2019, not otherwise  
 139 designated as nonlapsing, up to \$500,000 in total among all  
 140 specified Department of Health line items, shall not lapse. The  
 141 use of any nonlapsing funds is limited to purchase of  
 142 equipment, installation, configuration, and other related costs  
 143 associated with a transition to a Voice over Internet Protocol  
 144 (VoIP) phone system.

145 ITEM 4 To Department of Health - Family Health and Preparedness

146	From General Fund, One-Time	520,000
147	From Federal Funds, One-Time	(2,509,100)
148	From General Fund Restricted - Home Visiting Restricted Account, One-Time	
149		(520,000)
150	From Revenue Transfers, One-Time	3,053,700
151	From Pass-through, One-Time	(50,000)
152	From Beginning Nonlapsing Balances	2,546,400
153	From Closing Nonlapsing Balances	(1,463,400)

## Schedule of Programs:

155	Child Development	2,966,200
156	Children with Special Health Care Needs	(4,300)
157	Director's Office	168,300
158	Emergency Medical Services and Preparedness	292,500
159	Health Facility Licensing and Certification	(637,000)
160	Maternal and Child Health	(2,520,200)
161	Primary Care	787,000
162	Public Health and Health Care Preparedness	802,700
163	Telehealth Pilot	242,400
164	Nurse Home Visiting Pay-for-Success Program	(520,000)

165 The Legislature intends that the Department of Health use  
 166 the \$520,000 General Fund appropriation provided by this item  
 167 for evidence-based nurse home visiting services for at-risk  
 168 individuals with a priority focus on first-time mothers.

169 Under Section 63J-1-603 of the Utah Code, the Legislature  
 170 intends that up to \$520,000 of the General Fund provided to  
 171 the Department of Health's Family Health and Preparedness  
 172 line item shall not lapse at the close of Fiscal Year 2019. The  
 173 use of any nonlapsing funds is limited to evidence-based nurse  
 174 home visiting services for at-risk individuals with a priority  
 175 focus on first-time mothers.

176 Under Section 63J-1-603 of the Utah Code, the Legislature  
 177 intends that up to \$755,000 of Item 28 of Chapter 9, Laws of  
 178 Utah 2018 for the Department of Health's Family Health and  
 179 Preparedness line item shall not lapse at the close of Fiscal  
 180 Year 2019. The use of any nonlapsing funds is limited to (1)  
 181 \$50,000 to the services of eligible clients in the Assistance for  
 182 People with Bleeding Disorders Program, (2) \$200,000 to  
 183 testing, certifications, background screenings, replacement of

184 testing equipment and supplies in the Emergency Medical  
 185 Services program, (3) \$210,000 to health facility plan review  
 186 activities in Health Facility Licensing and Certification, (4)  
 187 \$150,000 to health facility licensure and certification activities  
 188 in Health Facility Licensing and Certification, and (5)  
 189 \$145,000 to Emergency Medical Services and Health Facility  
 190 Licensing background screening for replacement of live scan  
 191 machines, and enhancements and maintenance of the Direct  
 192 Access Clearing System.

193 Under Section 63J-1-603 of the Utah Code, the Legislature  
 194 intends that civil money penalties collected in the Child Care  
 195 Licensing and Health Care Licensing programs of Item 28 of  
 196 Chapter 9, Laws of Utah 2018 for the Department of Health's  
 197 Family Health and Preparedness line item shall not lapse at the  
 198 close of Fiscal Year 2019. The use of any nonlapsing funds is  
 199 limited to upgrades to the Child Care Licensing database, or  
 200 trainings for providers and staff or assistance of individuals  
 201 during a facility shutdown, respectively.

202 Under Section 63J-1-603 of the Utah Code, the Legislature  
 203 intends that any balance remaining in the Family Health and  
 204 Preparedness line item at the close of Fiscal Year 2019, not  
 205 otherwise designated as nonlapsing, up to \$500,000 in total  
 206 among all specified Department of Health line items, shall not  
 207 lapse. The use of any nonlapsing funds is limited to purchase  
 208 of equipment, installation, configuration, and other related  
 209 costs associated with a transition to a Voice over Internet  
 210 Protocol (VoIP) phone system.

211	ITEM 5	To Department of Health - Medicaid and Health Financing	
212		From Federal Funds, One-Time	13,093,400
213		From Beginning Nonlapsing Balances	1,012,500
214		Schedule of Programs:	
215		Authorization and Community Based Services	261,300
216		Contracts	(3,386,000)
217		Coverage and Reimbursement Policy	(28,100)
218		Department of Workforce Services' Seeded Services	10,179,800
219		Director's Office	(422,400)
220		Eligibility Policy	53,700
221		Financial Services	10,333,200

222	Managed Health Care	(295,300)
223	Medicaid Operations	(3,433,800)
224	Other Seeded Services	843,500
225	Under Section 63J-1-603 of the Utah Code Item 30 of	
226	Chapter 9, Laws of Utah 2018, the Legislature intends that up	
227	to \$975,000 provided for the Department of Health's Medicaid	
228	and Health Financing line item shall not lapse at the close of	
229	Fiscal Year 2019. The use of any nonlapsing funds is limited	
230	to: (1) \$500,000 for providing application level security and	
231	redundancy for core Medicaid applications and (2) \$475,000	
232	for compliance with unfunded mandates and the purchase of	
233	computer equipment and software.	
234	Under Section 63J-1-603 of the Utah Code, the Legislature	
235	intends that any balance remaining in the Medicaid and Health	
236	Financing Item at the close of Fiscal Year 2019, not otherwise	
237	designated as nonlapsing, up to \$500,000 in total among all	
238	specified Department of Health line items, shall not lapse. The	
239	use of any nonlapsing funds is limited to purchase of	
240	equipment, installation, configuration, and other related costs	
241	associated with a transition to a Voice over Internet Protocol	
242	(VoIP) phone system.	
243	ITEM 6 To Department of Health - Medicaid Sanctions	
244	From Beginning Nonlapsing Balances	1,979,000
245	From Closing Nonlapsing Balances	(1,979,000)
246	ITEM 7 To Department of Health - Medicaid Services	
247	From General Fund, One-Time	(18,000,000)
248	From Federal Funds, One-Time	56,765,500
249	From Pass-through, One-Time	(7,202,200)
250	From Beginning Nonlapsing Balances	7,948,600
251	Schedule of Programs:	
252	Accountable Care Organizations	(9,061,000)
253	Dental Services	1,416,000
254	Expenditure Offsets from Collections	(17,062,600)
255	Home and Community Based Waivers	75,833,000
256	Home Health and Hospice	636,800
257	Inpatient Hospital	72,822,800
258	Intermediate Care Facilities for the Intellectually Disabled	1,243,700
259	Medicaid Expansion 2017	(24,200,000)

260	Medical Transportation	23,835,000
261	Medicare Buy-In	6,837,000
262	Medicare Part D Clawback Payments	7,813,500
263	Mental Health and Substance Abuse	(49,497,500)
264	Nursing Home	9,756,300
265	Other Services	(94,671,000)
266	Outpatient Hospital	(4,129,100)
267	Pharmacy	48,865,500
268	Physician and Osteopath	14,512,800
269	Provider Reimbursement Information System for Medicaid	15,357,800
270	School Based Skills Development	(40,797,100)
271	Under Section 63J-1-603 of the Utah Code Item 32 of	
272	Chapter 9, Laws of Utah 2018, the Legislature intends up to	
273	\$7,650,000 provided for the Department of Health's Medicaid	
274	Services line item shall not lapse at the close of Fiscal Year	
275	2019. The use of any nonlapsing funds is limited to (1)	
276	\$500,000 for providing application level security and	
277	redundancy for core Medicaid applications and (2) \$7,150,000	
278	for the redesign and replacement of the Medicaid Management	
279	Information System.	
280	ITEM 8 To Department of Health - Primary Care Workforce Financial	
281	Assistance	
282	From Beginning Nonlapsing Balances	(54,900)
283	From Closing Nonlapsing Balances	(43,800)
284	Schedule of Programs:	
285	Primary Care Workforce Financial Assistance	(98,700)
286	ITEM 9 To Department of Health - Rural Physicians Loan Repayment	
287	Assistance	
288	From Beginning Nonlapsing Balances	(7,000)
289	From Closing Nonlapsing Balances	292,700
290	Schedule of Programs:	
291	Rural Physicians Loan Repayment Program	285,700
292	DEPARTMENT OF HUMAN SERVICES	
293	ITEM 10 To Department of Human Services - Division of Aging and Adult	
294	Services	
295	From Federal Funds, One-Time	(148,000)
296	From Revenue Transfers, One-Time	(3,300)
297	From Beginning Nonlapsing Balances	307,800



298	Schedule of Programs:	
299	Administration - DAAS	10,200
300	Adult Protective Services	44,400
301	Aging Alternatives	72,300
302	Aging Waiver Services	255,100
303	Local Government Grants - Formula Funds	(78,200)
304	Non-Formula Funds	(147,300)
305	Under Section 63J-1-603 of the Utah Code, the Legislature	
306	intends that up to \$250,000 of appropriations provided in Item	
307	36, Chapter 9, Laws of Utah 2018 for the Department of	
308	Human Services - Division of Aging and Adult Services not	
309	lapse at the close of Fiscal Year 2019. The use of any	
310	nonlapsing funds is limited to the purchase of computer	
311	equipment and software; capital equipment or improvements;	
312	other equipment or supplies; special projects or studies; and	
313	client services for Adult Protective Services and the Aging	
314	Waiver.	
315	ITEM 11 To Department of Human Services - Division of Child and Family	
316	Services	
317	From Federal Funds, One-Time	(626,700)
318	From Dedicated Credits Revenue, One-Time	(157,300)
319	From Revenue Transfers, One-Time	(2,055,900)
320	From Beginning Nonlapsing Balances	1,516,000
321	Schedule of Programs:	
322	Administration - DCFS	(592,100)
323	Adoption Assistance	90,500
324	Child Welfare Management Information System	240,000
325	Domestic Violence	300
326	Facility-Based Services	524,600
327	In-Home Services	(401,200)
328	Minor Grants	(20,500)
329	Out-of-Home Care	(862,900)
330	Service Delivery	(327,200)
331	Special Needs	24,600
332	Under Section 63J-1-603 of the Utah Code, the Legislature	
333	intends that up to \$4,000,000 of appropriations provided in	
334	Item 37, Chapter 9, Laws of Utah 2018 for the Department of	
335	Human Services - Division of Child and Family Services not	

336 lapse at the close of Fiscal Year 2019. The use of any  
 337 nonlapsing funds is limited to facility repair, maintenance, and  
 338 improvements; Adoption Assistance; Out of Home Care;  
 339 Service Delivery; In-Home Services; Special Needs; SAFE  
 340 Management Information System development and operations  
 341 consistent with the requirements found at UCA  
 342 63J-1-603(3)(b); and remaining unspent funding from the  
 343 \$500,000 one-time General Fund allocated for Children's  
 344 Service Society in FY 2018.

345 The Legislature intends the Department of Human Services  
 346 - Division of Child and Family Services use nonlapsing state  
 347 funds originally appropriated for Service Delivery, Out of  
 348 Home Care, or Special Needs to enhance Service Delivery or  
 349 In-Home Services consistent with the requirements found at  
 350 UCA 63J-1-603(3)(b). The purpose of this reinvestment of  
 351 funds is to increase capacity to keep children safely at home  
 352 and reduce the need for foster care, in accordance with Utah's  
 353 Child Welfare Demonstration Project authorized under Section  
 354 1130 of the Social Security Act (Act) (42 U.S.C. 1320a-9),  
 355 which grants a waiver for certain foster care funding  
 356 requirements under Title IV-E of the Act. These funds shall  
 357 only be used for child welfare services allowable under Title  
 358 IV-B or Title IV-E of the Act.

359 The Legislature intends the Department of Human Services  
 360 - Division of Child and Family Services use nonlapsing state  
 361 funds originally appropriated for Adoption Assistance  
 362 non-Title IV-E monthly subsidies for any children that were  
 363 not initially Title IV-E eligible in foster care, but that now  
 364 qualify for Title IV-E adoption assistance monthly subsidies  
 365 under eligibility exception criteria specified in P.L. 112-34  
 366 [Social Security Act Section 473(e)]. These funds shall only be  
 367 used for child welfare services allowable under Title IV-B or  
 368 Title IV-E of the Social Security Act consistent with the  
 369 requirements found at UCA 63J-1-603(3)(b).

370 ITEM 12 To Department of Human Services - Executive Director  
 371 Operations

372	From Federal Funds, One-Time	(32,600)
373	From Dedicated Credits Revenue, One-Time	(106,500)

374	From Revenue Transfers, One-Time	3,870,600
375	From Beginning Nonlapsing Balances	68,100
376	Schedule of Programs:	
377	Executive Director's Office	707,700
378	Fiscal Operations	(563,900)
379	Human Resources	3,800
380	Information Technology	(246,400)
381	Legal Affairs	(68,300)
382	Local Discretionary Pass-Through	40,300
383	Office of Licensing	1,601,500
384	Office of Quality and Design	2,477,100
385	Utah Developmental Disabilities Council	(152,200)
386	Under Section 63J-1-603 of the Utah Code, the Legislature	
387	intends that up to \$75,000 of appropriations provided in Item	
388	38, Chapter 9, Laws of Utah 2018 for the Department of	
389	Human Services - Executive Director Operations not lapse at	
390	the close of Fiscal Year 2019. The use of any nonlapsing funds	
391	is limited to expenditures for data processing and technology	
392	based expenditures; facility repairs, maintenance, and	
393	improvements; and short-term projects and studies that	
394	promote efficiency and service improvement.	
395	ITEM 13 To Department of Human Services - Office of Public Guardian	
396	From Federal Funds, One-Time	(1,000)
397	From Revenue Transfers, One-Time	(400)
398	From Beginning Nonlapsing Balances	20,800
399	Schedule of Programs:	
400	Office of Public Guardian	19,400
401	Under Section 63J-1-603 of the Utah Code, the Legislature	
402	intends that up to \$50,000 of appropriations provided in Item	
403	39, Chapter 9, Laws of Utah 2018 for the Department of	
404	Human Services - Office of Public Guardian not lapse at the	
405	close of Fiscal Year 2019. The use of any nonlapsing funds is	
406	limited to the purchase of computer equipment and software;	
407	capital equipment or improvements; other equipment or	
408	supplies; and special projects or studies.	
409	ITEM 14 To Department of Human Services - Office of Recovery Services	
410	From Federal Funds, One-Time	(2,662,100)
411	From Revenue Transfers, One-Time	(270,900)

412	Schedule of Programs:	
413	Administration - ORS	7,900
414	Attorney General Contract	(300)
415	Child Support Services	(1,221,100)
416	Children in Care Collections	27,100
417	Electronic Technology	(1,571,800)
418	Financial Services	(13,100)
419	Medical Collections	(161,700)
420	ITEM 15 To Department of Human Services - Division of Services for	
421	People with Disabilities	
422	From Federal Funds, One-Time	(41,400)
423	From Dedicated Credits Revenue, One-Time	(100)
424	From Revenue Transfers, One-Time	5,493,500
425	From Beginning Nonlapsing Balances	4,582,900
426	Schedule of Programs:	
427	Acquired Brain Injury Waiver	663,300
428	Administration - DSPD	299,400
429	Community Supports Waiver	8,767,800
430	Non-waiver Services	402,000
431	Physical Disabilities Waiver	386,300
432	Service Delivery	(993,300)
433	Utah State Developmental Center	509,400
434	ITEM 16 To Department of Human Services - Division of Substance Abuse	
435	and Mental Health	
436	From General Fund, One-Time	500,000
437	From Federal Funds, One-Time	(771,700)
438	From Dedicated Credits Revenue, One-Time	(900)
439	From Revenue Transfers, One-Time	512,700
440	From Beginning Nonlapsing Balances	894,200
441	Schedule of Programs:	
442	Administration - DSAMH	(218,900)
443	Community Mental Health Services	948,800
444	Drug Courts	(588,700)
445	Drug Offender Reform Act (DORA)	(40,400)
446	Local Substance Abuse Services	4,770,400
447	Mental Health Centers	(4,572,400)
448	State Hospital	561,000
449	State Substance Abuse Services	274,500

450 Under Section 63J-1-603 of the Utah Code, the Legislature  
451 intends that up to \$3,000,000 of appropriations provided in  
452 Item 42, Chapter 9, Laws of Utah 2018 for the Department of  
453 Human Services - Division of Substance Abuse and Mental  
454 Health not lapse at the close of Fiscal Year 2019. The use of  
455 any nonlapsing funds is limited to expenditures for data  
456 processing and technology based expenditures; facility repairs,  
457 maintenance, and improvements; other charges and pass  
458 through expenditures; short-term projects and studies that  
459 promote efficiency and service improvement; and appropriated  
460 one-time projects.

461 DEPARTMENT OF WORKFORCE SERVICES

462 ITEM 17 To Department of Workforce Services - Administration

463 From Federal Funds, One-Time (647,300)

464 From Dedicated Credits Revenue, One-Time (8,000)

465 From Revenue Transfers, One-Time 808,200

466 Schedule of Programs:

467 Administrative Support (671,600)

468 Communications (150,100)

469 Executive Director's Office 122,300

470 Human Resources 69,700

471 Internal Audit 782,600

472 Under Section 63J-1-603 of the Utah Code, the Legislature  
473 intends that up to \$200,000 of appropriations provided in Item  
474 43 of Chapter 9 Laws of Utah 2018, for the Department of  
475 Workforce Services' Administration line item, shall not lapse at  
476 the close of Fiscal Year 2019. The use of any nonlapsing funds  
477 is limited to the purchase of equipment and software, one-time  
478 projects, and one-time studies.

479 ITEM 18 To Department of Workforce Services - General Assistance

480 From Dedicated Credits Revenue, One-Time (251,400)

481 From Revenue Transfers, One-Time 250,000

482 From Beginning Nonlapsing Balances 220,500

483 Schedule of Programs:

484 General Assistance 219,100

485 ITEM 19 To Department of Workforce Services - Housing and Community  
486 Development

487 From Dedicated Credits Revenue, One-Time (50,600)

488	From Revenue Transfers, One-Time	53,600
489	From Beginning Nonlapsing Balances	8,689,100
490	Schedule of Programs:	
491	Community Development	(1,364,700)
492	Community Development Administration	(2,756,400)
493	Community Services	410,300
494	Emergency Food Network	(286,900)
495	HEAT	(198,100)
496	Homeless Committee	27,456,700
497	Homeless to Housing Reform Program	(7,225,800)
498	Housing Development	(6,710,500)
499	Special Housing	(174,800)
500	Weatherization Assistance	(457,700)

501           Under Section 63J-1-603 of the Utah Code the Legislature  
502 intends that up to \$4,755,400 of appropriations provided in  
503 Item 46 of Chapter 9 Laws of Utah 2018, for the Department of  
504 Workforce Services' Housing and Community Development  
505 Division line item, shall not lapse at the close of Fiscal Year  
506 2019. The use of any nonlapsing funds is limited to use by the  
507 Housing and Community Development Division and the State  
508 Homeless Coordinating Committee to award contracts related  
509 to designing, building, creating, renovating, or operating a  
510 facility.

511           Under Section 63J-1-603 of the Utah Code the Legislature  
512 intends that up to \$850,000 of appropriations provided in Item  
513 46 of Chapter 9 Laws of Utah 2018, for the Department of  
514 Workforce Services' Housing and Community Development  
515 Division line item, shall not lapse at the close of Fiscal Year  
516 2019. The use of any nonlapsing funds is limited to the  
517 purchase of equipment and software, one-time studies,  
518 one-time projects or programs, and weatherization projects  
519 completed by local government entities.

520           Under Section 63J-1-603 of the Utah Code the Legislature  
521 intends that up to \$500,000 of appropriations provided in Item  
522 65 of Chapter 362 Laws of Utah 2018, for the Department of  
523 Workforce Services' Housing and Community Development  
524 Division line item, shall not lapse at the close of Fiscal Year  
525 2019. The use of any nonlapsing funds is limited to one-time

526 projects or programs which provide or address services for  
527 homeless individuals and families.

528 Under Section 63J-1-603 of the Utah Code the Legislature  
529 intends that up to \$500,000 of appropriations provided in Item  
530 211 of Chapter 463 Laws of Utah 2018, for the Department of  
531 Workforce Services' Housing and Community Development  
532 Division line item, shall not lapse at the close of Fiscal Year  
533 2019. The use of any nonlapsing funds is limited to one-time  
534 projects or programs which provide health and wellness  
535 services for homeless individuals and families.

536 ITEM 20 To Department of Workforce Services - Nutrition Assistance -  
537 SNAP

538 From Federal Funds, One-Time (21,049,400)

539 Schedule of Programs:

540 Nutrition Assistance - SNAP (21,049,400)

541 ITEM 21 To Department of Workforce Services - Office of Child Care

542 From Beginning Nonlapsing Balances 279,900

543 Schedule of Programs:

544 Early Childhood Teacher Training 279,900

545 Under Section 63J-1-603 of the Utah Code the Legislature  
546 intends that up to \$200,000 of appropriations provided in Item  
547 48 of Chapter 9 Laws of Utah 2018 and Item 2 of Chapter 358  
548 Laws of Utah 2018, the Department of Workforce Services'  
549 Office of Child Care line item, shall not lapse at the close of  
550 Fiscal Year 2019. The use of any nonlapsing funds is limited to  
551 one-time projects and one-time costs associated with client  
552 services.

553 ITEM 22 To Department of Workforce Services - Operation Rio Grande

554 Under Section 63J-1-603 of the Utah Code the Legislature  
555 intends that up to \$2,000,000 of appropriations provided in  
556 Item 66 of Chapter 397 Laws of Utah 2018, for the Department  
557 of Workforce Services' Operation Rio Grande line item, shall  
558 not lapse at the close of Fiscal Year 2019. The use of any  
559 nonlapsing funds is limited to law enforcement, adjudication,  
560 corrections, providing and addressing services for homeless  
561 individuals and families, and restoring Rio Grande Street to its  
562 original condition.

563 ITEM 23 To Department of Workforce Services - Operations and Policy

564	From Federal Funds, One-Time	(11,344,500)
565	From Dedicated Credits Revenue, One-Time	(389,900)
566	From Revenue Transfers, One-Time	5,903,100
567	From Beginning Nonlapsing Balances	512,900
568	Schedule of Programs:	
569	Child Care Assistance	(18,211,000)
570	Eligibility Services	(1,455,500)
571	Facilities and Pass-Through	(3,038,300)
572	Information Technology	3,947,300
573	Other Assistance	(1,657,900)
574	Temporary Assistance for Needy Families	(2,253,200)
575	Utah Data Research Center	913,700
576	Workforce Development	15,817,000
577	Workforce Research and Analysis	619,500

578           Under Section 63J-1-603 of the Utah Code the Legislature  
579 intends that up to \$2,500,000 of appropriations provided in  
580 Item 66 of Chapter 362 Laws of Utah 2018 for the Special  
581 Administrative Expense Account, for the Department of  
582 Workforce Services' Operations and Policy line item, shall not  
583 lapse at the close of Fiscal Year 2019. The use of any  
584 non-lapsing funds is limited to employment development  
585 projects and activities or one-time projects associated with  
586 client services.

587           Under Section 63J-1-603 of the Utah Code the Legislature  
588 intends that up to \$3,100,000 of appropriations provided in  
589 Item 49 of Chapter 9 Laws of Utah 2018, for the Department of  
590 Workforce Services' Operations and Policy line item, shall not  
591 lapse at the close of Fiscal Year 2019. The use of any  
592 nonlapsing funds is limited to the purchase of equipment and  
593 software, one-time studies, one-time projects, one-time  
594 trainings, data import set-up, and implementation of VoIP.

595           Under Section 63J-1-603 of the Utah Code the Legislature  
596 intends that up to \$1,000,000 of appropriations provided in  
597 Section 3 of Chapter 232 Laws of Utah 2018, for the  
598 Department of Workforce Services' Operations and Policy line  
599 item, shall not lapse at the close of Fiscal Year 2019. The use  
600 of any nonlapsing funds is limited to intergenerational poverty  
601 plan implementation.



602 ITEM 24 To Department of Workforce Services - State Office of  
603 Rehabilitation

604	From Federal Funds, One-Time	(10,409,000)
605	From Dedicated Credits Revenue, One-Time	(11,700)
606	From General Fund Restricted - Office of Rehabilitation Transition Restricted Account,	
607	One-Time	7,492,600
608	From Revenue Transfers, One-Time	(27,000)
609	From Closing Nonlapsing Balances	(7,492,600)
610	Schedule of Programs:	
611	Aspire Grant	(2,734,000)
612	Blind and Visually Impaired	(229,000)
613	Deaf and Hard of Hearing	111,600
614	Disability Determination	120,000
615	Executive Director	(1,009,900)
616	Rehabilitation Services	(6,706,400)

617 In accordance with Laws of Utah 2017, Chapter 457, Item  
618 179, the Legislature intends that the current \$7,492,600  
619 balance in the General Fund Restricted - Office of  
620 Rehabilitation Transition Restricted Account (Fund 1288) be  
621 transferred to the Department of Workforce Services - State  
622 Office of Rehabilitation line item, and that any remaining  
623 balances at the time the Office of Rehabilitation Transition  
624 Restricted Account is closed be transferred to the same line  
625 item. The Legislature further intends that these funds not lapse  
626 at the end of FY 2019.

627 Under Section 63J-1-603 of the Utah Code the Legislature  
628 intends that up to \$7,500,000 of appropriations provided in  
629 Item 88 of Chapter 476 Laws of Utah 2017 and Item 179 of  
630 Chapter 457 Laws of Utah 2017, for the Department of  
631 Workforce Services' State Office of Rehabilitation line item,  
632 shall not lapse at the close of Fiscal Year 2019. The use of any  
633 nonlapsing funds is limited to the purchase of equipment and  
634 software, including assistive technology devices and items for  
635 the low vision store; one-time studies; one-time projects;  
636 one-time projects associated with client services; and one-time  
637 projects to enhance or maintain State Office of Rehabilitation  
638 facilities and to facilitate co-location of personnel.

639 ITEM 25 To Department of Workforce Services - Unemployment Insurance

640	From Federal Funds, One-Time	(2,042,400)
641	From Dedicated Credits Revenue, One-Time	(51,800)
642	From Revenue Transfers, One-Time	38,700
643	Schedule of Programs:	
644	Adjudication	164,700
645	Unemployment Insurance Administration	(2,220,200)
646	Under Section 63J-1-603 of the Utah Code the Legislature	
647	intends that up to \$60,000 of appropriations provided in Item	
648	52 of Chapter 9 Laws of Utah 2018, for the Department of	
649	Workforce Services' Unemployment Insurance line item, shall	
650	not lapse at the close of Fiscal Year 2019. The use of any	
651	nonlapsing funds is limited to the purchase of equipment and	
652	software and one-time projects associated with client services.	
653	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
654	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
655	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
656	accounts to which the money is transferred may be made without further legislative action, in	
657	accordance with statutory provisions relating to the funds or accounts.	
658	DEPARTMENT OF HEALTH	
659	ITEM 26 To Department of Health - Organ Donation Contribution Fund	
660	From Dedicated Credits Revenue, One-Time	25,800
661	From Interest Income, One-Time	(1,400)
662	From Beginning Fund Balance	(81,600)
663	From Closing Fund Balance	197,200
664	Schedule of Programs:	
665	Organ Donation Contribution Fund	140,000
666	ITEM 27 To Department of Health - Spinal Cord and Brain Injury	
667	Rehabilitation Fund	
668	From Dedicated Credits Revenue, One-Time	21,900
669	From Beginning Fund Balance	253,100
670	From Closing Fund Balance	(217,300)
671	Schedule of Programs:	
672	Spinal Cord and Brain Injury Rehabilitation Fund	57,700
673	ITEM 28 To Department of Health - Traumatic Brain Injury Fund	
674	From Beginning Fund Balance	(795,700)
675	From Closing Fund Balance	(103,600)
676	Schedule of Programs:	
677	Traumatic Brain Injury Fund	(899,300)

678	DEPARTMENT OF HUMAN SERVICES	
679	ITEM 29 To Department of Human Services - Out and About Homebound	
680	Transportation Assistance Fund	
681	From Dedicated Credits Revenue, One-Time	400
682	From Interest Income, One-Time	1,600
683	From Beginning Fund Balance	1,900
684	From Closing Fund Balance	194,100
685	Schedule of Programs:	
686	Out and About Homebound Transportation Assistance Fund	
687		198,000
688	ITEM 30 To Department of Human Services - Utah State Developmental	
689	Center Long-Term Sustainability Fund	
690	From Dedicated Credits Revenue, One-Time	28,200
691	From Interest Income, One-Time	6,300
692	From Revenue Transfers, One-Time	38,700
693	From Beginning Fund Balance	550,300
694	From Closing Fund Balance	(623,500)
695	ITEM 31 To Department of Human Services - Utah State Developmental	
696	Center Miscellaneous Donation Fund	
697	From Dedicated Credits Revenue, One-Time	(100,000)
698	From Interest Income, One-Time	3,500
699	From Beginning Fund Balance	15,900
700	From Closing Fund Balance	(15,900)
701	Schedule of Programs:	
702	Utah State Developmental Center Miscellaneous Donation Fund	
703		(96,500)
704	ITEM 32 To Department of Human Services - Utah State Developmental	
705	Center Workshop Fund	
706	From Dedicated Credits Revenue, One-Time	(1,100)
707	From Beginning Fund Balance	3,000
708	From Closing Fund Balance	(67,000)
709	Schedule of Programs:	
710	Utah State Developmental Center Workshop Fund	(65,100)
711	ITEM 33 To Department of Human Services - Utah State Hospital Unit	
712	Fund	
713	From Dedicated Credits Revenue, One-Time	23,700
714	From Interest Income, One-Time	(2,100)
715	From Beginning Fund Balance	(21,200)

716	From Closing Fund Balance	21,200
717	Schedule of Programs:	
718	Utah State Hospital Unit Fund	21,600
719	DEPARTMENT OF WORKFORCE SERVICES	
720	ITEM 34 To Department of Workforce Services - Child Care Fund	
721	From Dedicated Credits Revenue, One-Time	(100)
722	From Beginning Fund Balance	2,600
723	Schedule of Programs:	
724	Child Care Fund	2,500
725	ITEM 35 To Department of Workforce Services - Individuals with Visual	
726	Impairment Fund	
727	From Dedicated Credits Revenue, One-Time	12,400
728	From Beginning Fund Balance	156,900
729	From Closing Fund Balance	(163,800)
730	Schedule of Programs:	
731	Individuals with Visual Impairment Fund	5,500
732	ITEM 36 To Department of Workforce Services - Intermountain	
733	Weatherization Training Fund	
734	From Beginning Fund Balance	(1,700)
735	From Closing Fund Balance	3,400
736	Schedule of Programs:	
737	Intermountain Weatherization Training Fund	1,700
738	ITEM 37 To Department of Workforce Services - Navajo Revitalization	
739	Fund	
740	From Interest Income, One-Time	6,800
741	From Other Financing Sources, One-Time	(253,400)
742	From Beginning Fund Balance	(3,267,700)
743	From Closing Fund Balance	6,023,900
744	Schedule of Programs:	
745	Navajo Revitalization Fund	2,509,600
746	ITEM 38 To Department of Workforce Services - Olene Walker Housing	
747	Loan Fund	
748	From Dedicated Credits Revenue, One-Time	(378,800)
749	From Interest Income, One-Time	120,300
750	From Revenue Transfers, One-Time	(7,613,600)
751	From Beginning Fund Balance	1,753,700
752	From Closing Fund Balance	(1,854,800)
753	Schedule of Programs:	

754	Olene Walker Housing Loan Fund	(7,973,200)
755	ITEM 39 To Department of Workforce Services - Permanent Community	
756	Impact Bonus Fund	
757	From Interest Income, One-Time	696,800
758	From Beginning Fund Balance	5,540,900
759	From Closing Fund Balance	(6,237,000)
760	Schedule of Programs:	
761	Permanent Community Impact Bonus Fund	700
762	ITEM 40 To Department of Workforce Services - Permanent Community	
763	Impact Fund	
764	From Dedicated Credits Revenue, One-Time	4,447,800
765	From Interest Income, One-Time	754,500
766	From Beginning Fund Balance	(25,125,400)
767	From Closing Fund Balance	20,068,800
768	Schedule of Programs:	
769	Permanent Community Impact Fund	145,700
770	ITEM 41 To Department of Workforce Services - Qualified Emergency	
771	Food Agencies Fund	
772	From Designated Sales Tax, One-Time	(375,200)
773	From Revenue Transfers, One-Time	375,000
774	From Beginning Fund Balance	(756,000)
775	From Closing Fund Balance	1,047,100
776	Schedule of Programs:	
777	Emergency Food Agencies Fund	290,900
778	ITEM 42 To Department of Workforce Services - Uintah Basin	
779	Revitalization Fund	
780	From Dedicated Credits Revenue, One-Time	(49,800)
781	From Other Financing Sources, One-Time	773,000
782	From Beginning Fund Balance	4,595,700
783	From Closing Fund Balance	(9,018,600)
784	Schedule of Programs:	
785	Uintah Basin Revitalization Fund	(3,699,700)
786	ITEM 43 To Department of Workforce Services - Utah Community Center	
787	for the Deaf Fund	
788	From Dedicated Credits Revenue, One-Time	(1,000)
789	From Beginning Fund Balance	(9,000)
790	From Closing Fund Balance	13,500
791	Schedule of Programs:	

792	Utah Community Center for the Deaf Fund	3,500
793	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
794	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
795	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
796	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
797	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
798	amounts between funds and accounts as indicated.	
799	DEPARTMENT OF WORKFORCE SERVICES	
800	ITEM 44 To Department of Workforce Services - State Small Business	
801	Credit Initiative Program Fund	
802	From Interest Income, One-Time	70,000
803	From Beginning Fund Balance	65,500
804	From Closing Fund Balance	(135,500)
805	ITEM 45 To Department of Workforce Services - Unemployment	
806	Compensation Fund	
807	From Federal Funds, One-Time	(1,230,500)
808	From Dedicated Credits Revenue, One-Time	(1,936,900)
809	From Interest Income, One-Time	(460,600)
810	From Trust and Agency Funds, One-Time	193,677,500
811	From Other Financing Sources, One-Time	(212,950,100)
812	From Beginning Fund Balance	(5,466,700)
813	From Closing Fund Balance	28,367,300
814	Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	
815	the State Division of Finance to transfer the following amounts between the following funds or	
816	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
817	must be authorized by an appropriation.	
818	ITEM 46 To Ambulance Service Provider Assessment Expendable Revenue	
819	Fund	
820	From Dedicated Credits Revenue, One-Time	85,700
821	From Beginning Fund Balance	283,900
822	Schedule of Programs:	
823	Ambulance Service Provider Assessment Expendable Revenue Fund	
824		369,600
825	ITEM 47 To Medicaid Expansion Fund	
826	From Beginning Fund Balance	6,092,100
827	From Closing Fund Balance	(787,900)
828	From Lapsing Balance	(9,400,000)
829	Schedule of Programs:	

830	Medicaid Expansion Fund	(4,095,800)
831	ITEM 48 To Nursing Care Facilities Provider Assessment Fund	
832	From Dedicated Credits Revenue, One-Time	2,563,100
833	From Beginning Fund Balance	80,500
834	Schedule of Programs:	
835	Nursing Care Facilities Provider Assessment Fund	2,643,600
836	ITEM 49 To General Fund Restricted - Office of Rehabilitation Transition	
837	Restricted Account	
838	From Beginning Fund Balance	7,492,600
839	Schedule of Programs:	
840	General Fund Restricted - Office of Rehabilitation Transition Restricted	
841	Account	7,492,600
842	In accordance with Laws of Utah 2017, Chapter 457, Item	
843	179, the Legislature intends that the current \$7,492,600	
844	balance in the General Fund Restricted - Office of	
845	Rehabilitation Transition Restricted Account (Fund 1288) be	
846	transferred to the Department of Workforce Services - State	
847	Office of Rehabilitation line item, and that any remaining	
848	balances at the time the Office of Rehabilitation Transition	
849	Restricted Account is closed be transferred to the same line	
850	item. The Legislature further intends that these funds not lapse	
851	at the end of FY 2019.	
852	ITEM 50 To General Fund Restricted - Nurse Home Visiting Restricted	
853	Account	
854	From General Fund, One-Time	(520,000)
855	Schedule of Programs:	
856	General Fund Restricted - Nurse Home Visiting Restricted Account	
857		(520,000)
858	Subsection 1(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
859	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
860	DEPARTMENT OF HUMAN SERVICES	
861	ITEM 51 To Department of Human Services - Human Services Client Trust	
862	Fund	
863	From Interest Income, One-Time	14,300
864	From Trust and Agency Funds, One-Time	310,100
865	From Beginning Fund Balance	(97,800)
866	From Closing Fund Balance	97,800
867	Schedule of Programs:	

868	Human Services Client Trust Fund	324,400
869	ITEM 52 To Department of Human Services - Human Services ORS	
870	Support Collections	
871	From Trust and Agency Funds, One-Time	354,600
872	Schedule of Programs:	
873	Human Services ORS Support Collections	354,600
874	ITEM 53 To Department of Human Services - Maurice N. Warshaw Trust	
875	Fund	
876	From Interest Income, One-Time	2,000
877	From Beginning Fund Balance	2,700
878	From Closing Fund Balance	(2,700)
879	Schedule of Programs:	
880	Maurice N. Warshaw Trust Fund	2,000
881	ITEM 54 To Department of Human Services - Utah State Developmental	
882	Center Patient Account	
883	From Interest Income, One-Time	900
884	From Trust and Agency Funds, One-Time	(36,200)
885	From Beginning Fund Balance	(32,500)
886	From Closing Fund Balance	49,400
887	Schedule of Programs:	
888	Utah State Developmental Center Patient Account	(18,400)
889	ITEM 55 To Department of Human Services - Utah State Hospital Patient	
890	Trust Fund	
891	From Trust and Agency Funds, One-Time	(13,600)
892	From Beginning Fund Balance	(40,700)
893	From Closing Fund Balance	40,700
894	Schedule of Programs:	
895	Utah State Hospital Patient Trust Fund	(13,600)
896	DEPARTMENT OF WORKFORCE SERVICES	
897	ITEM 56 To Department of Workforce Services - Individuals with Visual	
898	Impairment Vendor Fund	
899	From Trust and Agency Funds, One-Time	154,700
900	From Other Financing Sources, One-Time	(139,700)
901	From Beginning Fund Balance	5,900
902	From Closing Fund Balance	4,000
903	Schedule of Programs:	
904	Individuals with Visual Disabilities Vendor Fund	24,900
905	Section 2. <b>FY 2020 Appropriations.</b> The following sums of money are appropriated for the	



906 fiscal year beginning July 1, 2019 and ending June 30, 2020.

907 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 908 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
 909 money from the funds or accounts indicated for the use and support of the government of the state of  
 910 Utah.

911 DEPARTMENT OF HEALTH

912	ITEM 57	To Department of Health - Children's Health Insurance Program	
913		From General Fund	18,883,000
914		From General Fund, One-Time	(18,663,900)
915		From Federal Funds	119,011,800
916		From Federal Funds, One-Time	18,663,900
917		From Dedicated Credits Revenue	2,175,600
918		From Expendable Receipts - Rebates	5,301,900
919		From General Fund Restricted - Tobacco Settlement Account	10,452,900

920 Schedule of Programs:

921		Children's Health Insurance Program	155,825,200
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922 The Legislature intends that the Department of Health  
 923 report on the following performance measures for the  
 924 Children's Health Insurance Program line item, whose mission  
 925 is to "Provide access to quality, cost-effective health care for  
 926 eligible Utahans.": (1) percent of children less than 15 months  
 927 old that received at least six or more well-child visits (Target =  
 928 70% or more), (2) (3-17 years of age) who had an outpatient  
 929 visit with a primary care practitioner or obstetrics/gynecologist  
 930 and who had evidence of Body Mass Index percentile  
 931 documentation (Target = 70% or more), and (3) percent of  
 932 adolescents who received one meningococcal vaccine and one  
 933 TDAP (tetanus, diphtheria, and pertussis) between the  
 934 members 10th and 13th birthdays (Target = 80%) by October  
 935 1, 2019 to the Social Services Appropriations Subcommittee.

936	ITEM 58	To Department of Health - Disease Control and Prevention	
937		From General Fund	15,748,400
938		From Federal Funds	41,873,100
939		From Dedicated Credits Revenue	10,347,100
940		From Expendable Receipts	872,400
941		From Expendable Receipts - Rebates	4,761,100
942		From General Fund Restricted - Cancer Research Account	20,000
943		From General Fund Restricted - Children with Cancer Support Restricted Account	

944		10,500
945	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
946		10,500
947	From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
948	From Department of Public Safety Restricted Account	103,800
949	From General Fund Restricted - State Lab Drug Testing Account	720,800
950	From General Fund Restricted - Tobacco Settlement Account	3,847,100
951	From Revenue Transfers	1,725,200
952	Schedule of Programs:	
953	Clinical and Environmental Laboratory Certification Programs	
954		639,600
955	Epidemiology	29,486,300
956	General Administration	2,791,800
957	Health Promotion	30,363,700
958	Utah Public Health Laboratory	12,948,300
959	Office of the Medical Examiner	6,970,000
960	The Legislature intends that the Department of Health	
961	report on the following performance measures for the Disease	
962	Control and Prevention line item, whose mission is to "prevent	
963	chronic disease and injury, rapidly detect and investigate	
964	communicable diseases and environmental health hazards,	
965	provide prevention-focused education, and institute control	
966	measures to reduce and prevent the impact of disease.": (1)	
967	gonorrhea cases per 100,000 population (Target = 87 people or	
968	less), (2) percentage of adults who are current smokers (Target	
969	= 7.5% or less), and (3) percentage of toxicology cases	
970	completed within 20 day goal (Target = 100%) by October 1,	
971	2019 to the Social Services Appropriations Subcommittee.	
972	ITEM 59 To Department of Health - Executive Director's Operations	
973	From General Fund	6,747,700
974	From Federal Funds	5,560,600
975	From Dedicated Credits Revenue	2,776,300
976	From General Fund Restricted - Children with Cancer Support Restricted Account	
977		2,000
978	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
979		2,000
980	From Revenue Transfers	2,880,400
981	From Lapsing Balance	(4,000)

982	Schedule of Programs:	
983	Adoption Records Access	56,400
984	Center for Health Data and Informatics	7,028,500
985	Executive Director	3,722,600
986	Office of Internal Audit	652,400
987	Program Operations	6,505,100
988	The Legislature intends that the Department of Health	
989	report on the following performance measures for the	
990	Executive Director's Operations line item, whose mission is to	
991	"protect the public's health through preventing avoidable	
992	illness, injury, disability, and premature death; assuring access	
993	to affordable, quality health care; and promoting health	
994	lifestyles.": (1) percent of restricted applications/systems that	
995	have reviewed, planned for, or mitigated identified risks	
996	according to procedure (Goal 90%), (2) births occurring in a	
997	hospital are entered accurately by hospital staff into the	
998	electronic birth registration system within 10 calendar days	
999	(Target = 99%), (3) percentage of all deaths registered certified	
1000	using the electronic death registration system (Target = 90% or	
1001	more), and (4) number of requests for data products produced	
1002	by the Office of Health Care Statistics (Target = 139) by	
1003	October 1, 2019 to the Social Services Appropriations	
1004	Subcommittee.	
1005	ITEM 60 To Department of Health - Family Health and Preparedness	
1006	From General Fund	23,595,600
1007	From Federal Funds	73,508,100
1008	From Dedicated Credits Revenue	5,266,800
1009	From Expendable Receipts - Rebates	8,900,000
1010	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	
1011		127,100
1012	From General Fund Restricted - K. Oscarson Children's Organ Transplant	105,900
1013	From Revenue Transfers	7,130,600
1014	From Beginning Nonlapsing Balances	2,112,200
1015	From Closing Nonlapsing Balances	(2,294,300)
1016	Schedule of Programs:	
1017	Child Development	1,147,500
1018	Children with Special Health Care Needs	31,286,000
1019	Director's Office	2,984,700

1020	Emergency Medical Services and Preparedness	3,958,800
1021	Health Facility Licensing and Certification	8,182,400
1022	Maternal and Child Health	57,944,600
1023	Primary Care	4,096,000
1024	Public Health and Health Care Preparedness	8,852,000

1025           The Legislature intends that the Department of Health  
 1026 report on the following performance measures for the Family  
 1027 Health and Preparedness line item, whose mission is to "Assure  
 1028 care for many of Utah's most vulnerable citizens. The division  
 1029 accomplishes this through programs designed to provide direct  
 1030 services, and to be prepared to serve all populations that may  
 1031 suffer the adverse health impacts of a disaster, be it man-made  
 1032 or natural.": (1) the percent of children who demonstrated  
 1033 improvement in social-emotional skills, including social  
 1034 relationships (Goal = 69% or more), (2) annually perform  
 1035 on-site survey inspections of health care facilities (Goal =  
 1036 75%), and (3) the percent of ambulance providers receiving  
 1037 enough but not more than 10% of gross revenue (Goal = 80%)  
 1038 by October 1, 2019 to the Social Services Appropriations  
 1039 Subcommittee.

1040           The Legislature intends that the Department of Health use  
 1041 \$520,000 of the General Fund appropriation provided by this  
 1042 item for evidence-based nurse home visiting services for at-risk  
 1043 individuals with a priority focus on first-time mothers.

1044	ITEM 61 To Department of Health - Local Health Departments	
1045	From General Fund	2,137,500
1046	Schedule of Programs:	
1047	Local Health Department Funding	2,137,500

1048           The Legislature intends that the Department of Health  
 1049 report on the following performance measures for the Local  
 1050 Health Departments line item, whose mission is to "To prevent  
 1051 sickness and death from infectious diseases and environmental  
 1052 hazards; to monitor diseases to reduce spread; and to monitor  
 1053 and respond to potential bioterrorism threats or events,  
 1054 communicable disease outbreaks, epidemics and other unusual  
 1055 occurrences of illness.": (1) number of local health departments  
 1056 that maintain a board of health that annually adopts a budget,  
 1057 appoints a local health officer, conducts an annual performance

1058 review for the local health officer, and reports to county  
 1059 commissioners on health issues (Target = 13 or 100%), (2)  
 1060 number of local health departments that provide communicable  
 1061 disease epidemiology and control services including disease  
 1062 reporting, response to outbreaks, and measures to control  
 1063 tuberculosis (Target = 13 or 100%), (3) number of local health  
 1064 departments that maintain a program of environmental  
 1065 sanitation which provides oversight of restaurants food safety,  
 1066 swimming pools, and the indoor clean air act (Target = 13 or  
 1067 100%), (4) achieve and maintain an effective coverage rate for  
 1068 universally recommended vaccinations among young children  
 1069 up to 35 months of age (Target = 90%), (5) reduce the number  
 1070 of cases of pertussis among children under 1 year of age, and  
 1071 among adolescents aged 11 to 18 years (Target = 73 or less for  
 1072 infants and 322 cases or less for youth), and (6) local health  
 1073 departments will increase the number of health and safety  
 1074 related school buildings and premises inspections by 10%  
 1075 (from 80% to 90%) by October 1, 2019 to the Social Services  
 1076 Appropriations Subcommittee.

1077	ITEM 62	To Department of Health - Medicaid and Health Financing	
1078		From General Fund	5,012,200
1079		From Federal Funds	84,251,000
1080		From Dedicated Credits Revenue	20,000
1081		From Expendable Receipts	11,960,500
1082		From Medicaid Expansion Fund	130,000
1083		From Nursing Care Facilities Provider Assessment Fund	1,002,900
1084		From Revenue Transfers	27,090,000
1085		Schedule of Programs:	
1086		Authorization and Community Based Services	3,496,200
1087		Contracts	1,222,400
1088		Coverage and Reimbursement Policy	2,690,300
1089		Department of Workforce Services' Seeded Services	42,347,700
1090		Director's Office	3,176,300
1091		Eligibility Policy	2,592,500
1092		Financial Services	24,146,200
1093		Managed Health Care	4,758,300
1094		Medicaid Operations	4,455,000
1095		Other Seeded Services	40,581,700

1096 The Legislature intends that the \$500,000 in beginning  
 1097 nonlapsing provided to the Department of Health's Medicaid  
 1098 and Health Financing line item for state match to improve  
 1099 existing application level security and provide redundancy for  
 1100 core Medicaid applications is dependent upon up to \$500,000  
 1101 funds not otherwise designated as nonlapsing to the  
 1102 Department of Health's Medicaid Services line item or  
 1103 Medicaid and Health Financing line item or a combination  
 1104 from both line items not to exceed \$500,000 being retained as  
 1105 nonlapsing in Fiscal Year 2019.

1106 The Legislature intends that the Department of Health  
 1107 report on the following performance measures for the Medicaid  
 1108 and Health Financing line item, whose mission is to "Provide  
 1109 access to quality, cost-effective health care for eligible  
 1110 Utahans.": (1) average decision time on pharmacy prior  
 1111 authorizations (Target = 24 hours or less), (2) percent of clean  
 1112 claims adjudicated within 30 days of submission (Target =  
 1113 98%), and (3) total count of Medicaid and CHIP clients  
 1114 educated on proper benefit use and plan selection (Target =  
 1115 125,000 or more) by October 1, 2019 to the Social Services  
 1116 Appropriations Subcommittee.

1117	ITEM 63	To Department of Health - Medicaid Sanctions	
1118		From Beginning Nonlapsing Balances	1,979,000
1119		From Closing Nonlapsing Balances	(1,979,000)

1120 The Legislature intends that the Department of Health  
 1121 report on how expenditures from the Medicaid Sanctions line  
 1122 item, whose mission is to "Provide access to quality,  
 1123 cost-effective health care for eligible Utahans," met federal  
 1124 requirements which constrain its use by October 1, 2019 to the  
 1125 Social Services Appropriations Subcommittee.

1126	ITEM 64	To Department of Health - Medicaid Services	
1127		From General Fund	482,757,100
1128		From Federal Funds	2,452,140,100
1129		From Dedicated Credits Revenue	37,961,800
1130		From Expendable Receipts	101,997,700
1131		From Expendable Receipts - Rebates	130,342,000
1132		From Ambulance Service Provider Assess Exp Rev Fund	3,217,400
1133		From Hospital Provider Assessment Fund	48,500,000

1134	From Medicaid Expansion Fund	57,260,000
1135	From Nursing Care Facilities Provider Assessment Fund	33,113,600
1136	From Revenue Transfers	110,022,400
1137	From Pass-through	1,800,000
1138	Schedule of Programs:	
1139	Accountable Care Organizations	1,087,262,700
1140	Dental Services	71,731,700
1141	Expenditure Offsets from Collections	(27,469,500)
1142	Home and Community Based Waivers	357,385,300
1143	Home Health and Hospice	21,719,200
1144	Inpatient Hospital	226,945,200
1145	Intermediate Care Facilities for the Intellectually Disabled	88,076,900
1146	Medicaid Expansion 2017	593,159,100
1147	Medical Transportation	26,013,400
1148	Medicare Buy-In	64,035,500
1149	Medicare Part D Clawback Payments	43,512,400
1150	Mental Health and Substance Abuse	192,955,000
1151	Nursing Home	256,436,400
1152	Other Services	129,137,600
1153	Outpatient Hospital	56,261,200
1154	Pharmacy	138,426,300
1155	Physician and Osteopath	69,198,300
1156	Provider Reimbursement Information System for Medicaid	20,201,800
1157	School Based Skills Development	44,123,600
1158	The Legislature intends that the Department of Health	
1159	report on the following performance measures for the Medicaid	
1160	Services line item, whose mission is to "Provide access to	
1161	quality, cost-effective health care for eligible Utahans.": (1)	
1162	percentage of children 3-17 years of age who had an outpatient	
1163	visit with a primary care practitioner or OB/GYN and who had	
1164	evidence of BMI percentile documentation (Target = 70%), (2)	
1165	the percentage of adults 18-85 years of age who had a	
1166	diagnosis of hypertension and whose blood pressure was	
1167	adequately controlled. (Target = 65%), and (3) annual state	
1168	general funds saved through preferred drug list (Target =	
1169	16,000,000) by October 1, 2019 to the Social Services	
1170	Appropriations Subcommittee.	
1171	ITEM 65 To Department of Health - Primary Care Workforce Financial	

1172	Assistance		
1173	From General Fund		5,000
1174	From Beginning Nonlapsing Balances		342,900
1175	Schedule of Programs:		
1176	Primary Care Workforce Financial Assistance	347,900	
1177	The Legislature intends that the Department of Health		
1178	report on the following performance measures for the Primary		
1179	Care Workforce Financial Assistance line item, whose mission		
1180	is to "As the lead state primary care organization, our mission		
1181	is to elevate the quality of health care through assistance and		
1182	coordination of health care interests, resources and activities		
1183	which promote and increase quality healthcare for rural and		
1184	underserved populations.": (1) percentage of available funding		
1185	awarded (Target = 100%), (2) total individuals served (Target		
1186	= 20,000), (3) total uninsured individuals served (Target =		
1187	5,000), and (4) total underserved individuals served (Target =		
1188	7,000) by October 1, 2019 to the Social Services		
1189	Appropriations Subcommittee.		
1190	ITEM 66 To Department of Health - Rural Physicians Loan Repayment		
1191	Assistance		
1192	From General Fund		304,500
1193	From Beginning Nonlapsing Balances		150,100
1194	Schedule of Programs:		
1195	Rural Physicians Loan Repayment Program	454,600	
1196	The Legislature intends that the Department of Health		
1197	report on the following performance measures for the Rural		
1198	Physicians Loan Repayment Assistance line item, whose		
1199	mission is to "As the lead state primary care organization, our		
1200	mission is to elevate the quality of health care through		
1201	assistance and coordination of health care interests, resources		
1202	and activities which promote and increase quality healthcare		
1203	for rural and underserved populations.": (1) percentage of		
1204	available funding awarded (Target = 100%), (2) total		
1205	individuals served (Target = 20,000), (3) total uninsured		
1206	individuals served (Target = 2,500), and (4) total underserved		
1207	individuals served (Target = 10,000) by October 1, 2019 to the		
1208	Social Services Appropriations Subcommittee.		
1209	ITEM 67 To Department of Health - Vaccine Commodities		



1210	From Federal Funds	27,277,100
1211	Schedule of Programs:	
1212	Vaccine Commodities	27,277,100
1213	The Legislature intends that the Department of Health	
1214	report on the following performance measures for the Vaccine	
1215	Commodities line item, "The mission of the Utah Department	
1216	of Health Immunization Program is to improve the health of	
1217	Utah's citizens through vaccinations to reduce illness,	
1218	disability, and death from vaccine-preventable infections. We	
1219	seek to promote a healthy lifestyle that emphasizes	
1220	immunizations across the lifespan by partnering with the 13	
1221	local health departments throughout the state and other	
1222	community partners. From providing educational materials for	
1223	the general public and healthcare providers to assessing clinic	
1224	immunization records to collecting immunization data through	
1225	online reporting systems, the Utah Immunization Program	
1226	recognizes the importance of immunizations as part of a	
1227	well-balanced healthcare approach.": (1) Ensure that Utah	
1228	children, adolescents and adults can receive vaccine in	
1229	accordance with state and federal guidelines (Target = done),	
1230	(2) Validate that Vaccines for Children-enrolled providers	
1231	comply with Vaccines for Children program requirements as	
1232	defined by Centers for Disease Control Operations Guide.	
1233	(Target = 100%), and (3) Continue to improve and sustain	
1234	immunization coverage levels among children, adolescents and	
1235	adults (Target = done) by October 1, 2019 to the Social	
1236	Services Appropriations Subcommittee.	
1237	DEPARTMENT OF HUMAN SERVICES	
1238	ITEM 68 To Department of Human Services - Division of Aging and Adult	
1239	Services	
1240	From General Fund	14,412,000
1241	From Federal Funds	11,488,900
1242	From Dedicated Credits Revenue	100
1243	From Revenue Transfers	(839,700)
1244	Schedule of Programs:	
1245	Administration - DAAS	1,694,800
1246	Adult Protective Services	3,337,600
1247	Aging Alternatives	3,986,700

1248	Aging Waiver Services	1,052,500
1249	Local Government Grants - Formula Funds	13,802,900
1250	Non-Formula Funds	1,186,800
1251	The Legislature intends that the Department of Human	
1252	Services report on the following performance measures for the	
1253	Aging and Adult Services line item, whose mission is "To	
1254	provide leadership and advocacy in addressing issues that	
1255	impact older Utahans, and serve elder and disabled adults	
1256	needing protection from abuse, neglect or exploitation": (1)	
1257	Medicaid Aging Waiver: Average cost of client at 15% or less	
1258	of nursing home cost (Target = 15%), (2) Adult Protective	
1259	Services: Protective needs resolved positively (Target = 95%),	
1260	and (3) Meals on Wheels: Total meals served (Target = 9,200)	
1261	by October 1, 2019 to the Social Services Appropriations	
1262	Subcommittee.	
1263	ITEM 69 To Department of Human Services - Division of Child and Family	
1264	Services	
1265	From General Fund	120,986,500
1266	From Federal Funds	60,341,700
1267	From Dedicated Credits Revenue	1,985,600
1268	From Expendable Receipts	266,400
1269	From General Fund Restricted - Children's Account	340,000
1270	From General Fund Restricted - Choose Life Adoption Support Account	100
1271	From General Fund Restricted - Victims of Domestic Violence Services Account	
1272		730,500
1273	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1274	Women and Children Issues	100,000
1275	From Revenue Transfers	(11,495,900)
1276	Schedule of Programs:	
1277	Administration - DCFS	4,458,200
1278	Adoption Assistance	17,297,600
1279	Child Welfare Management Information System	6,050,400
1280	Children's Account	340,000
1281	Domestic Violence	7,049,100
1282	Facility-Based Services	3,963,300
1283	In-Home Services	2,599,700
1284	Minor Grants	5,629,100
1285	Out-of-Home Care	35,562,300

1286	Selected Programs	4,113,300
1287	Service Delivery	83,924,000
1288	Special Needs	2,267,900
1289	The Legislature intends that the Department of Human	
1290	Services report on the following performance measures for the	
1291	Child and Family Services line item, whose mission is "To	
1292	keep children safe from abuse and neglect and provide	
1293	domestic violence services by working with communities and	
1294	strengthening families": (1) Administrative Performance:	
1295	Percent satisfactory outcomes on qualitative case	
1296	reviews/system performance (Target = 85%/85%), (2) Child	
1297	Protective Services: Absence of maltreatment recurrence	
1298	within 6 months (Target = 94.6%), and (3) Out of home	
1299	services: Percent of cases closed to permanency	
1300	outcome/median months closed to permanency (Target =	
1301	90%/12 months) by October 1, 2019 to the Social Services	
1302	Appropriations Subcommittee.	
1303	ITEM 70 To Department of Human Services - Executive Director	
1304	Operations	
1305	From General Fund	9,403,000
1306	From Federal Funds	8,377,100
1307	From Dedicated Credits Revenue	369,600
1308	From Revenue Transfers	5,681,800
1309	Schedule of Programs:	
1310	Executive Director's Office	8,290,900
1311	Fiscal Operations	2,515,300
1312	Human Resources	34,400
1313	Information Technology	1,506,200
1314	Legal Affairs	799,700
1315	Local Discretionary Pass-Through	1,140,700
1316	Office of Licensing	4,616,600
1317	Office of Quality and Design	4,011,100
1318	Utah Developmental Disabilities Council	616,600
1319	Utah Marriage Commission	300,000
1320	The Legislature intends that the Department of Human	
1321	Services report on the following performance measures for the	
1322	Executive Director Operations line item, whose mission is "To	
1323	strengthen lives by providing children, youth, families and	

1324	adults individualized services to thrive in their homes, schools	
1325	and communities": (1) Corrected department-wide reported	
1326	fiscal issues -- per reporting process and June 30 quarterly	
1327	report involving the Bureau of Finance and Bureau of Internal	
1328	Review and Audit (Target = 80%), (2) Initial foster care homes	
1329	licensed within 3 months of application completion (Target =	
1330	96%), and (3) Double-read (reviewed) Case Process Reviews	
1331	that are accurate in the Office of Quality and Design (Target =	
1332	96%) by October 1, 2019 to the Social Services Appropriations	
1333	Subcommittee.	
1334	ITEM 71 To Department of Human Services - Office of Public Guardian	
1335	From General Fund	488,400
1336	From Federal Funds	40,000
1337	From Revenue Transfers	327,300
1338	Schedule of Programs:	
1339	Office of Public Guardian	855,700
1340	The Legislature intends that the Department of Human	
1341	Services report on the following performance measures for the	
1342	Office of Public Guardian (OPG) line item, whose mission is	
1343	"To ensure quality coordinated services in the least restrictive,	
1344	most community-based environment to meet the safety and	
1345	treatment needs of those we serve while maximizing	
1346	independence and community and family involvement": (1)	
1347	Ensure all other available family or associate resources for	
1348	guardianship are explored before and during involvement with	
1349	OPG (Target = 10% of cases transferred to a family member or	
1350	associate), (2) Obtain an annual cumulative score of at least	
1351	85% on quarterly case process reviews (Target = 85%), and (3)	
1352	Eligible staff will obtain and maintain National Guardianship	
1353	Certification (Target = 100%) by October 1, 2019 to the Social	
1354	Services Appropriations Subcommittee.	
1355	ITEM 72 To Department of Human Services - Office of Recovery Services	
1356	From General Fund	14,090,300
1357	From Federal Funds	24,905,000
1358	From Dedicated Credits Revenue	7,569,800
1359	From Revenue Transfers	3,010,700
1360	Schedule of Programs:	
1361	Administration - ORS	1,112,000

1362	Attorney General Contract	4,714,500
1363	Child Support Services	24,391,400
1364	Children in Care Collections	776,600
1365	Electronic Technology	13,020,300
1366	Financial Services	2,556,900
1367	Medical Collections	3,004,100
1368	The Legislature intends that the Department of Human	
1369	Services report on the following performance measures for the	
1370	Office of Recovery Services (ORS) line item, whose mission is	
1371	"To serve children and families by promoting independence by	
1372	providing services on behalf of children and families in	
1373	obtaining financial and medical support, through locating	
1374	parents, establishing paternity and support obligations, and	
1375	enforcing those obligations when necessary": (1) Statewide	
1376	Paternity Establishment Percentage (PEP Score) (Target =	
1377	90%), (2) Child Support Services Collections (Target = \$225	
1378	million), and (3) Ratio: ORS Collections to Cost (Target = >	
1379	\$6.25 to \$1) by October 1, 2019 to the Social Services	
1380	Appropriations Subcommittee.	
1381	ITEM 73 To Department of Human Services - Division of Services for	
1382	People with Disabilities	
1383	From General Fund	107,480,600
1384	From Federal Funds	1,538,300
1385	From Dedicated Credits Revenue	1,786,900
1386	From Expendable Receipts	900,000
1387	From Revenue Transfers	260,614,300
1388	Schedule of Programs:	
1389	Acquired Brain Injury Waiver	6,766,200
1390	Administration - DSPD	5,222,100
1391	Community Supports Waiver	307,492,500
1392	Non-waiver Services	2,373,500
1393	Physical Disabilities Waiver	2,758,900
1394	Service Delivery	5,999,400
1395	Utah State Developmental Center	41,707,500
1396	Under Subsection 62A-5-102(7)(a) of the Utah Code, the	
1397	Legislature intends that the Division of Services for People	
1398	with Disabilities (DSPD) use Fiscal Year 2020 beginning	
1399	nonlapsing funds to provide services for individuals needing	

1400 emergency services, individuals needing additional waiver  
 1401 services, individuals who turn 18 years old and leave state  
 1402 custody from the Divisions of Child and Family Services and  
 1403 Juvenile Justice Services, individuals court ordered into DSPD  
 1404 services, to provide increases to providers for direct care staff  
 1405 salaries, and for facility repairs, maintenance, and  
 1406 improvements. The Legislature further intends DSPD report to  
 1407 the Office of the Legislative Fiscal Analyst by October 15,  
 1408 2020 on the use of these nonlapsing funds.

1409 The Legislature intends that the Department of Human  
 1410 Services report on the following performance measures for the  
 1411 Services for People with Disabilities line item, whose mission  
 1412 is "To promote opportunities and provide supports for persons  
 1413 with disabilities to lead self-determined lives": (1) Community  
 1414 Supports, Brain Injury, Physical Disability Waivers,  
 1415 Non-Waiver Services - Percent of providers meeting fiscal  
 1416 requirements of contract (Target = 100%), (2) Community  
 1417 Supports, Brain Injury, Physical Disability Waivers,  
 1418 Non-Waiver Services - Percent of providers meeting non-fiscal  
 1419 requirements of contract (Target = 100%), and (3) Percent of  
 1420 individuals who report that their supports and services help  
 1421 them lead a good life (National Core Indicators In-Person  
 1422 Survey) (Target=100%) by October 1, 2019 to the Social  
 1423 Services Appropriations Subcommittee.

1424 ITEM 74 To Department of Human Services - Division of Substance Abuse  
 1425 and Mental Health

1426	From General Fund	125,087,900
1427	From Federal Funds	31,716,700
1428	From Dedicated Credits Revenue	2,577,700
1429	From Expendable Receipts	183,900
1430	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
1431	From General Fund Restricted - Tobacco Settlement Account	1,121,200
1432	From Revenue Transfers	19,199,000
1433	Schedule of Programs:	
1434	Administration - DSAMH	2,895,300
1435	Community Mental Health Services	20,505,900
1436	Driving Under the Influence (DUI) Fines	1,500,000
1437	Drug Courts	4,650,400

1438	Drug Offender Reform Act (DORA)	2,747,100
1439	Local Substance Abuse Services	24,336,700
1440	Mental Health Centers	39,999,800
1441	Residential Mental Health Services	221,900
1442	State Hospital	71,927,200
1443	State Substance Abuse Services	12,602,100
1444	The Legislature intends that the Department of Human	
1445	Services report on the following performance measures for the	
1446	Substance Abuse and Mental Health line item, whose mission	
1447	is "To promote hope, health and healing, by reducing the	
1448	impact of substance abuse and mental illness to Utah citizens,	
1449	families and communities": (1) Local Substance Abuse	
1450	Services - Successful completion rate (Target = 60%), (2)	
1451	Mental Health Centers - Adult Outcomes Questionnaire -	
1452	Percent of clients stable, improved, or in recovery while in	
1453	current treatment (Target = 84%), and (3) Mental Health	
1454	Centers - Youth Outcomes Questionnaire - Percent of clients	
1455	stable, improved, or in recovery while in current treatment	
1456	(Target = 84%) by October 1, 2019 to the Social Services	
1457	Appropriations Subcommittee.	
1458	DEPARTMENT OF WORKFORCE SERVICES	
1459	ITEM 75 To Department of Workforce Services - Administration	
1460	From General Fund	3,367,400
1461	From Federal Funds	8,893,600
1462	From Dedicated Credits Revenue	136,700
1463	From Navajo Revitalization Fund	10,000
1464	From OWHT-Fed Home Income	7,000
1465	From OWHT-Low Income Housing-PI	6,000
1466	From Permanent Community Impact Loan Fund	145,100
1467	From Qualified Emergency Food Agencies Fund	1,500
1468	From Revenue Transfers	2,377,700
1469	From Uintah Basin Revitalization Fund	3,500
1470	Schedule of Programs:	
1471	Administrative Support	9,525,500
1472	Communications	1,352,300
1473	Executive Director's Office	1,048,900
1474	Human Resources	1,654,800
1475	Internal Audit	1,367,000

1476                   The Legislature intends that the Department of Workforce  
1477                   Services report on the following performance measure for the  
1478                   Administration line item, whose mission is to "be the  
1479                   best-managed State Agency in Utah": provide accurate and  
1480                   timely department-wide fiscal administration. Target: manage,  
1481                   account and reconcile all funds within State Finance close out  
1482                   time lines and with zero audit findings by December 1, 2019 to  
1483                   the Social Services Appropriations Subcommittee.

1484   ITEM 76   To Department of Workforce Services - Community Development  
1485   Capital Budget

1486	From Permanent Community Impact Loan Fund	93,060,000
1487	Schedule of Programs:	
1488	Community Impact Board	93,060,000

1489   ITEM 77   To Department of Workforce Services - General Assistance

1490	From General Fund	4,734,700
1491	From Revenue Transfers	250,000
1492	Schedule of Programs:	
1493	General Assistance	4,984,700

1494                   The Legislature intends that the Department of Workforce  
1495                   Services report on the following performance measures for the  
1496                   General Assistance line item, whose mission is to "provide  
1497                   temporary financial assistance to disabled adults without  
1498                   dependent children to support basic living needs as they seek  
1499                   longer term financial benefits through SSI/SSDI or  
1500                   employment": (1) positive closure rate (SSI achievement or  
1501                   closed with earnings) (Target = 58%), (2) General Assistance  
1502                   average monthly customers served (Target = 730), and (3)  
1503                   internal review compliance accuracy (Target = 90%) by  
1504                   October 1, 2019 to the Social Services Appropriations  
1505                   Subcommittee.

1506   ITEM 78   To Department of Workforce Services - Housing and Community  
1507   Development

1508	From General Fund	3,193,000
1509	From Federal Funds	35,953,200
1510	From Dedicated Credits Revenue	820,500
1511	From Expendable Receipts	777,500
1512	From General Fund Restricted - Pamela Atkinson Homeless Account	1,094,400
1513	From General Fund Restricted - Homeless Housing Reform Restricted Account	



1514		11,360,900
1515	From Permanent Community Impact Loan Fund	1,295,900
1516	From Revenue Transfers	53,600
1517	From General Fund Restricted - Youth Character Organization	10,000
1518	From General Fund Restricted - Youth Development Organization	10,000
1519	Schedule of Programs:	
1520	Community Development	6,507,700
1521	Community Development Administration	771,700
1522	Community Services	3,990,800
1523	HEAT	16,853,600
1524	Homeless Committee	15,627,500
1525	Housing Development	1,619,800
1526	Weatherization Assistance	9,197,900
1527	The Legislature intends that the Department of Workforce	
1528	Services report on the following performance measures for the	
1529	Housing and Community Development line item, whose	
1530	mission is to "actively partner with other state agencies, local	
1531	government, nonprofits, and the private sector to build local	
1532	capacity, fund services and infrastructure, and to leverage	
1533	federal and state resources for critical programs": (1) utilities	
1534	assistance for low-income households - number of eligible	
1535	households assisted with home energy costs (Target = 28,000	
1536	households), (2) Weatherization Assistance - number of low	
1537	income households assisted by installing permanent energy	
1538	conservation measures in their homes (Target = 530 homes),	
1539	and (3) Homelessness Programs - reduce the average length of	
1540	stay in emergency shelters (Target 10%) by October 1, 2019 to	
1541	the Social Services Appropriations Subcommittee.	
1542	ITEM 79 To Department of Workforce Services - Nutrition Assistance -	
1543	SNAP	
1544	From Federal Funds	270,000,000
1545	Schedule of Programs:	
1546	Nutrition Assistance - SNAP	270,000,000
1547	The Legislature intends that the Department of Workforce	
1548	Services report on the following performance measures for the	
1549	Nutrition Assistance line item, whose mission is to "provide	
1550	accurate and timely Supplemental Nutrition Assistance	
1551	Program (SNAP) benefits to eligible low-income individuals	

1552	and families": (1) Federal SNAP Quality Control Accuracy -	
1553	Actives (Target= 97%), (2) Food Stamps - Certification	
1554	Timeliness (Target = 95%), and (3) Food Stamps -	
1555	Certification Days to Decision (Target = 12 days) by October	
1556	1, 2019 to the Social Services Appropriations Subcommittee.	
1557	ITEM 80 To Department of Workforce Services - Office of Child Care	
1558	From General Fund	202,600
1559	Schedule of Programs:	
1560	Intergenerational Poverty School Readiness Scholarship	77,600
1561	Student Access to High Quality School Readiness Grant	125,000
1562	The Legislature intends that the Department of Workforce	
1563	Services report on the following performance measures for the	
1564	Office of Child Care line item, whose mission is to "increase	
1565	access to high-quality preschool programs for qualifying	
1566	children, including children who are low income or	
1567	experiencing intergenerational poverty": (1) Child	
1568	Development Associate Credential (CDA) (Target = 300	
1569	people successfully obtaining CDA), (2) High Quality School	
1570	Readiness expansion (HQSR-E) grants (Target = 35 children	
1571	served through expansion grants annually), and (3)	
1572	Intergenerational Poverty (IGP) scholarships (Target = (i) 10%	
1573	of those who are eligible return scholarship application; and	
1574	(ii) 30% of those who return an application are enrolled in	
1575	high-quality preschool with the scholarships) by October 1,	
1576	2019 to the Social Services Appropriations Subcommittee.	
1577	ITEM 81 To Department of Workforce Services - Operations and Policy	
1578	From General Fund	49,624,400
1579	From Federal Funds	242,499,400
1580	From Dedicated Credits Revenue	1,375,600
1581	From Expendable Receipts	1,100,000
1582	From Medicaid Expansion Fund	2,200,000
1583	From Navajo Revitalization Fund	2,000
1584	From OWHT-Fed Home Income	13,500
1585	From OWHT-Low Income Housing-PI	12,000
1586	From Permanent Community Impact Loan Fund	500
1587	From Qualified Emergency Food Agencies Fund	2,500
1588	From General Fund Restricted - School Readiness Account	2,935,700
1589	From Revenue Transfers	36,414,100

1590	From Uintah Basin Revitalization Fund		1,000
1591	Schedule of Programs:		
1592	Child Care Assistance	62,000,000	
1593	Eligibility Services	58,003,800	
1594	Facilities and Pass-Through	9,545,300	
1595	Information Technology	37,295,000	
1596	Nutrition Assistance	96,000	
1597	Other Assistance	294,600	
1598	Refugee Assistance	7,400,000	
1599	Temporary Assistance for Needy Families	70,088,100	
1600	Trade Adjustment Act Assistance	1,500,000	
1601	Utah Data Research Center	1,392,500	
1602	Workforce Development	80,265,800	
1603	Workforce Investment Act Assistance	4,530,000	
1604	Workforce Research and Analysis	3,769,600	
1605	The Legislature intends that the Department of Workforce		
1606	Services report on the following performance measures for the		
1607	Operations and Policy line item, whose mission is to "meet the		
1608	needs of our customers with responsive, respectful and		
1609	accurate service": (1) labor exchange - total job placements		
1610	(Target = 30,000 placements per calendar quarter), (2) TANF		
1611	recipients - positive closure rate (Target = 72% per calendar		
1612	month), and (3) Eligibility Services - internal review		
1613	compliance accuracy (Target = 95%) by October 1, 2019 to the		
1614	Social Services Appropriations Subcommittee.		
1615	The Legislature intends that the Department of Workforce		
1616	Services report on the following performance measure for the		
1617	Operations and Policy line item, whose mission is to "meet the		
1618	needs of our customers with responsive, respectful, and		
1619	accurate service": (1) Utah Data Research Center- provision of		
1620	statutory reports related to the center's research priorities for		
1621	the year, research completed the previous year, and ongoing		
1622	research priority list by December 1, 2019 to the Social		
1623	Services Appropriations Subcommittee.		
1624	ITEM 82 To Department of Workforce Services - Special Service Districts		
1625	From General Fund Restricted - Mineral Lease		3,841,400
1626	Schedule of Programs:		
1627	Special Service Districts	3,841,400	

1628           The Legislature intends that the Department of Workforce  
 1629           Services report on the following performance measure for the  
 1630           Special Service Districts line item, whose mission is "aligned  
 1631           with the Housing and Community Development Division,  
 1632           which actively partners with other state agencies, local  
 1633           government, nonprofits, and the private sector to build local  
 1634           capacity, fund services and infrastructure, and to leverage  
 1635           federal and state resources for critical programs": the total pass  
 1636           through of funds to qualifying special service districts in  
 1637           counties of the 5th, 6th and 7th class (this is completed  
 1638           quarterly) by October 1, 2019 to the Social Services  
 1639           Appropriations Subcommittee.

1640   ITEM 83   To Department of Workforce Services - State Office of  
 1641   Rehabilitation

1642	From General Fund	23,604,200
1643	From Federal Funds	57,549,700
1644	From Dedicated Credits Revenue	428,100
1645	From Expendable Receipts	401,100
1646	From Navajo Revitalization Fund	500
1647	From OWHT-Fed Home Income	500
1648	From OWHT-Low Income Housing-PI	500
1649	From Qualified Emergency Food Agencies Fund	500
1650	From Revenue Transfers	33,500
1651	From Uintah Basin Revitalization Fund	500
1652	From Beginning Nonlapsing Balances	7,492,600
1653	From Closing Nonlapsing Balances	(6,217,600)
1654	Schedule of Programs:	
1655	Aspire Grant	7,793,000
1656	Blind and Visually Impaired	3,762,400
1657	Deaf and Hard of Hearing	3,078,800
1658	Disability Determination	15,587,500
1659	Executive Director	1,016,800
1660	Rehabilitation Services	52,055,600

1661           The Legislature intends that the Department of Workforce  
 1662           Services report on the following performance measures for its  
 1663           Utah State Office of Rehabilitation line item, whose mission is  
 1664           to "empower clients and provide high quality services that  
 1665           promote independence and self-fulfillment through its

1666 programs": (1) Vocational Rehabilitation - Percentage of all  
 1667 vocational rehabilitation clients receiving services who are  
 1668 eligible or potentially eligible youth (ages 14-24 years)  
 1669 (Target >= 39.8%), (2) Vocational Rehabilitation - maintain or  
 1670 increase a successful rehabilitation closure rate (Target =  
 1671 55%), and (3) Deaf and Hard of Hearing - Increase in the  
 1672 number of individuals served by DSDHH programs (Target =  
 1673 8,000) by October 1, 2019 to the Social Services  
 1674 Appropriations Subcommittee.

1675	ITEM 84	To Department of Workforce Services - Unemployment Insurance	
1676		From General Fund	755,300
1677		From Federal Funds	19,372,200
1678		From Dedicated Credits Revenue	491,600
1679		From Expendable Receipts	22,000
1680		From Navajo Revitalization Fund	500
1681		From OWHT-Fed Home Income	700
1682		From OWHT-Low Income Housing-PI	700
1683		From Permanent Community Impact Loan Fund	500
1684		From Qualified Emergency Food Agencies Fund	500
1685		From Revenue Transfers	120,000
1686		From Uintah Basin Revitalization Fund	500

1687 Schedule of Programs:

1688	Adjudication	3,586,700
1689	Unemployment Insurance Administration	17,177,800

1690 The Legislature intends that the Department of Workforce  
 1691 Services report on the following performance measures for the  
 1692 Unemployment Insurance line item, whose mission is to  
 1693 "accurately assess eligibility for unemployment benefits and  
 1694 liability for employers in a timely manner": (1) percentage of  
 1695 new employer status determinations made within 90 days of  
 1696 the last day in the quarter in which the business became liable  
 1697 (Target => 95.5%), (2) percentage of Unemployment Insurance  
 1698 separation determinations with quality scores equal to or  
 1699 greater than 95 points, based on the evaluation results of  
 1700 quarterly samples selected from all determinations (Target =>  
 1701 90%), and (3) percentage of Unemployment Insurance benefits  
 1702 payments made within 14 days after the week ending date of  
 1703 the first compensable week in the benefit year (Target => 95%)

1704 by October 1, 2019 to the Social Services Appropriations  
1705 Subcommittee.

1706 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
1707 following expendable funds. The Legislature authorizes the State Division of Finance to transfer  
1708 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or  
1709 accounts to which the money is transferred may be made without further legislative action, in  
1710 accordance with statutory provisions relating to the funds or accounts.

1711 DEPARTMENT OF HEALTH

1712	ITEM 85	To Department of Health - Organ Donation Contribution Fund	
1713		From Dedicated Credits Revenue	116,200
1714		From Beginning Fund Balance	174,600
1715		From Closing Fund Balance	(100,800)

1716 Schedule of Programs:

1717	Organ Donation Contribution Fund	190,000
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1718 The Legislature intends that the Department of Health  
1719 report on the following performance measures for the Organ  
1720 Donation Contribution Fund, "The mission of the Division of  
1721 Family Health and Preparedness is to assure care for many of  
1722 Utah's most vulnerable citizens. The division accomplishes this  
1723 through programs designed to provide direct services, and to be  
1724 prepared to serve all populations that may suffer the adverse  
1725 health impacts of a disaster, be it man-made or natural.": (1)  
1726 increase Division of Motor Vehicles/Drivers License Division  
1727 donations from a base of \$90,000 (Target = 3%), (2) increase  
1728 donor registrants from a base of 1.5 million (Target = 2%), and  
1729 (3) increase donor awareness education by obtaining one new  
1730 audience (Target = 1) by October 1, 2019 to the Social  
1731 Services Appropriations Subcommittee.

1732	ITEM 86	To Department of Health - Spinal Cord and Brain Injury 1733 Rehabilitation Fund	
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1734		From Dedicated Credits Revenue	234,300
1735		From Beginning Fund Balance	383,700
1736		From Closing Fund Balance	(318,000)

1737 Schedule of Programs:

1738	Spinal Cord and Brain Injury Rehabilitation Fund	300,000
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1739 The Legislature intends that the Department of Health  
1740 report on the following performance measures for the Spinal  
1741 Cord and Brain Injury Rehabilitation Fund, whose mission is to

1742 "The Violence and Injury Prevention Program is a trusted and  
 1743 comprehensive resource for data related to violence and injury.  
 1744 Through education, this information helps promote  
 1745 partnerships and programs to prevent injuries and improve  
 1746 public health.": (1) number of clients that received an intake  
 1747 assessment (Target = 101), (2) number of physical, speech or  
 1748 occupational therapy services provided (Target = 1,900), and  
 1749 (3) percent of clients that returned to work and/or school  
 1750 (Target = 50%) by October 1, 2019 to the Social Services  
 1751 Appropriations Subcommittee.

1752	ITEM 87	To Department of Health - Traumatic Brain Injury Fund	
1753		From General Fund	200,000
1754		From Beginning Fund Balance	593,400
1755		From Closing Fund Balance	(430,100)
1756		Schedule of Programs:	
1757		Traumatic Brain Injury Fund	363,300

1758 The Legislature intends that the Department of Health  
 1759 report on the following performance measures for the  
 1760 Traumatic Brain Injury Fund, whose mission is to "The  
 1761 Violence and Injury Prevention Program is a trusted and  
 1762 comprehensive resource for data related to violence and injury.  
 1763 Through education, this information helps promote  
 1764 partnerships and programs to prevent injuries and improve  
 1765 public health.": (1) number of individuals with traumatic brain  
 1766 injury that received resource facilitation services through the  
 1767 Traumatic Brain Injury Fund contractors (Target = 300), (2)  
 1768 number of Traumatic Brain Injury Fund clients referred for a  
 1769 neuro-psych exam or MRI (Magnetic Resonance Imaging) that  
 1770 receive an exam (Target = 40), and (3) number of community  
 1771 and professional education presentations and trainings (Target  
 1772 = 60) by October 1, 2019 to the Social Services Appropriations  
 1773 Subcommittee.

1774 DEPARTMENT OF HUMAN SERVICES

1775	ITEM 88	To Department of Human Services - Out and About Homebound	
1776		Transportation Assistance Fund	
1777		From Dedicated Credits Revenue	38,400
1778		From Interest Income	3,900
1779		From Beginning Fund Balance	107,700

1780	From Closing Fund Balance	(150,000)
1781	The Legislature intends that the Department of Human	
1782	Services report on the following performance measure for the	
1783	Out and About Homebound Transportation Assistance Fund:	
1784	Number of internal reviews completed for compliance with	
1785	statute, federal regulations, and other requirements (Target = 1)	
1786	by October 1, 2019 to the Social Services Appropriations	
1787	Subcommittee.	
1788	ITEM 89 To Department of Human Services - Utah State Developmental	
1789	Center Long-Term Sustainability Fund	
1790	From Dedicated Credits Revenue	28,200
1791	From Interest Income	6,600
1792	From Revenue Transfers	38,700
1793	From Beginning Fund Balance	623,500
1794	From Closing Fund Balance	(697,000)
1795	The Legislature intends that the Department of Human	
1796	Services report on the following performance measure for the	
1797	State Developmental Center Long-Term Sustainability Fund:	
1798	Number of internal reviews completed for compliance with	
1799	statute, federal regulations, and other requirements (Target = 1)	
1800	by October 1, 2019 to the Social Services Appropriations	
1801	Subcommittee.	
1802	ITEM 90 To Department of Human Services - Utah State Developmental	
1803	Center Miscellaneous Donation Fund	
1804	From Dedicated Credits Revenue	120,000
1805	From Interest Income	10,000
1806	From Beginning Fund Balance	580,700
1807	From Closing Fund Balance	(580,700)
1808	Schedule of Programs:	
1809	Utah State Developmental Center Miscellaneous Donation Fund	
1810		130,000
1811	The Legislature intends that the Department of Human	
1812	Services report on the following performance measure for the	
1813	State Developmental Center Miscellaneous Donation Fund:	
1814	Number of internal reviews completed for compliance with	
1815	statute, federal regulations, and other requirements (Target = 1)	
1816	by October 1, 2019 to the Social Services Appropriations	
1817	Subcommittee.	



1818	ITEM 91	To Department of Human Services - Utah State Developmental	
1819		Center Workshop Fund	
1820		From Dedicated Credits Revenue	137,000
1821		From Beginning Fund Balance	80,200
1822		From Closing Fund Balance	(144,200)
1823		Schedule of Programs:	
1824		Utah State Developmental Center Workshop Fund	73,000
1825		The Legislature intends that the Department of Human	
1826		Services report on the following performance measure for the	
1827		State Developmental Center Workshop Fund: Number of	
1828		internal reviews completed for compliance with statute, federal	
1829		regulations, and other requirements (Target = 1) by October 1,	
1830		2019 to the Social Services Appropriations Subcommittee.	
1831	ITEM 92	To Department of Human Services - Utah State Hospital Unit	
1832		Fund	
1833		From Dedicated Credits Revenue	55,000
1834		From Interest Income	3,300
1835		From Beginning Fund Balance	174,900
1836		From Closing Fund Balance	(174,900)
1837		Schedule of Programs:	
1838		Utah State Hospital Unit Fund	58,300
1839		The Legislature intends that the Department of Human	
1840		Services report on the following performance measure for the	
1841		State Hospital Unit Fund: Number of internal reviews	
1842		completed for compliance with statute, federal regulations, and	
1843		other requirements (Target = 1) by October 1, 2019 to the	
1844		Social Services Appropriations Subcommittee.	
1845	DEPARTMENT OF WORKFORCE SERVICES		
1846	ITEM 93	To Department of Workforce Services - Child Care Fund	
1847		The Legislature intends that the Department of Workforce	
1848		Services report on the following performance measures for the	
1849		Child Care Fund, whose mission is to "fund child care	
1850		initiatives that will improve the quality, affordability, or	
1851		accessibility of child care, including professional development	
1852		as specified in Utah Code Section 35A-3-206": report on	
1853		activities or projects paid for by the fund in the prior fiscal year	
1854		by October 1, 2019 to the Social Services Appropriations	
1855		Subcommittee.	

1856	ITEM 94	To Department of Workforce Services - Individuals with Visual	
1857		Impairment Fund	
1858		From Dedicated Credits Revenue	28,500
1859		From Beginning Fund Balance	1,182,100
1860		From Closing Fund Balance	(1,185,600)
1861		Schedule of Programs:	
1862		Individuals with Visual Impairment Fund	25,000
1863		The Legislature intends that the Department of Workforce	
1864		Services report on the following performance measures for the	
1865		Individuals with Visual Impairment Fund, whose mission is to	
1866		"assist blind and visually impaired individuals in achieving	
1867		their highest level of independence, participation in society and	
1868		employment consistent with individual interests, values,	
1869		preferences and abilities": (1) the total of funds expended	
1870		compiled by category of use, (2) the year end fund balance, and	
1871		(3) the yearly results/profit from the investment of the fund by	
1872		October 1, 2019 to the Social Services Appropriations	
1873		Subcommittee.	
1874	ITEM 95	To Department of Workforce Services - Intermountain	
1875		Weatherization Training Fund	
1876		From Dedicated Credits Revenue	9,800
1877		From Beginning Fund Balance	3,500
1878		From Closing Fund Balance	(3,500)
1879		Schedule of Programs:	
1880		Intermountain Weatherization Training Fund	9,800
1881		The Legislature intends that the Department of Workforce	
1882		Services report on the following performance measures for the	
1883		Intermountain Weatherization Training Fund, whose mission is	
1884		"aligned with the Housing and Community Development	
1885		Division, which actively partners with other state agencies,	
1886		local government, nonprofits, and the private sector to build	
1887		local capacity, fund services and infrastructure, and to leverage	
1888		federal and state resources for critical programs": number of	
1889		individuals trained each year (Target => 6) by October 1, 2019	
1890		to the Social Services Appropriations Subcommittee.	
1891	ITEM 96	To Department of Workforce Services - Navajo Revitalization	
1892		Fund	
1893		From Interest Income	150,000

1894	From Other Financing Sources	1,000,000
1895	From Beginning Fund Balance	5,917,500
1896	From Closing Fund Balance	(3,161,300)
1897	Schedule of Programs:	
1898	Navajo Revitalization Fund	3,906,200
1899	The Legislature intends that the Department of Workforce	
1900	Services report on the following performance measure for the	
1901	Navajo Revitalization Fund, whose mission is "aligned with	
1902	the Housing and Community Development Division, which	
1903	actively partners with other state agencies, local government,	
1904	nonprofits, and the private sector to build local capacity, fund	
1905	services and infrastructure, and to leverage federal and state	
1906	resources for critical programs": provide support to Navajo	
1907	Revitalization Board with resources and data to enable	
1908	allocation of new and re-allocated funds to improve quality of	
1909	life for those living on the Utah portion of the Navajo	
1910	Reservation (Target = allocate annual allocation from tax	
1911	revenues within one year) by October 1, 2019 to the Social	
1912	Services Appropriations Subcommittee.	
1913	ITEM 97 To Department of Workforce Services - Olene Walker Housing	
1914	Loan Fund	
1915	From General Fund	2,242,900
1916	From Federal Funds	4,776,400
1917	From Dedicated Credits Revenue	24,800
1918	From Interest Income	2,345,500
1919	From Beginning Fund Balance	153,188,100
1920	From Closing Fund Balance	(158,682,900)
1921	Schedule of Programs:	
1922	Olene Walker Housing Loan Fund	3,894,800
1923	The Legislature intends that the Department of Workforce	
1924	Services report on the following performance measures for the	
1925	Olene Walker Housing Loan Fund, whose mission is "aligned	
1926	with the Housing and Community Development Division,	
1927	which actively partners with other state agencies, local	
1928	government, nonprofits, and the private sector to build local	
1929	capacity, fund services and infrastructure, and to leverage	
1930	federal and state resources for critical programs": (1) housing	
1931	units preserved or created (Target = 882), (2) construction jobs	

1932 preserved or created (Target = 2,293), and (3) leveraging of  
 1933 other funds in each project to Olene Walker Housing Loan  
 1934 Fund monies (Target = 15:1) by October 1, 2019 to the Social  
 1935 Services Appropriations Subcommittee.

1936 ITEM 98 To Department of Workforce Services - Permanent Community  
 1937 Impact Bonus Fund

1938	From Interest Income	8,032,100
1939	From General Fund Restricted - Land Exchange Distribution Account	100
1940	From General Fund Restricted - Mineral Bonus	2,581,700
1941	From Beginning Fund Balance	386,828,800
1942	From Closing Fund Balance	(397,410,100)
1943	Schedule of Programs:	
1944	Permanent Community Impact Bonus Fund	32,600

1945 ITEM 99 To Department of Workforce Services - Permanent Community  
 1946 Impact Fund

1947	From Dedicated Credits Revenue	4,812,600
1948	From Interest Income	2,285,800
1949	From General Fund Restricted - Mineral Lease	33,713,000
1950	From General Fund Restricted - Land Exchange Distribution Account	22,900
1951	From Beginning Fund Balance	316,549,700
1952	From Closing Fund Balance	(356,755,200)
1953	Schedule of Programs:	
1954	Permanent Community Impact Fund	628,800

1955 The Legislature intends that the Department of Workforce  
 1956 Services report on the following performance measures for the  
 1957 Permanent Community Impact Fund, whose mission is  
 1958 "aligned with the Housing and Community Development  
 1959 Division, which actively partners with other state agencies,  
 1960 local government, nonprofits, and the private sector to build  
 1961 local capacity, fund services and infrastructure, and to leverage  
 1962 federal and state resources for critical programs": (1) new  
 1963 receipts invested in communities annually (Target = 100%), (2)  
 1964 The Community Impact Board funds the Regional Planning  
 1965 Program and community development specialists, who provide  
 1966 technical assistance, prepare tools, guides, and resources to  
 1967 ensure communities meet compliance with land use planning  
 1968 regulations (Target = 24 communities assisted), and (3)  
 1969 Maintain a minimum ratio of loan-to-grant funding for CIB

1970	projects (Target: At least 45% of loans to 55% grants) by	
1971	October 1, 2019 to the Social Services Appropriations	
1972	Subcommittee.	
1973	ITEM 100 To Department of Workforce Services - Qualified Emergency	
1974	Food Agencies Fund	
1975	From Designated Sales Tax	540,000
1976	From Revenue Transfers	375,000
1977	Schedule of Programs:	
1978	Emergency Food Agencies Fund	915,000
1979	The Legislature intends that the Department of Workforce	
1980	Services report on the following performance measures for the	
1981	Qualified Emergency Food Agencies Fund, whose mission is	
1982	"aligned with the Housing and Community Development	
1983	Division, which actively partners with other state agencies,	
1984	local government, nonprofits, and the private sector to build	
1985	local capacity, fund services and infrastructure, and to leverage	
1986	federal and state resources for critical programs": (1) The	
1987	number of households served by QEFAF agencies (Target:	
1988	50,000) and (2) Percent of QEFAF program funds obligated to	
1989	QEFAF agencies (Target: 100% of funds obligated) by	
1990	October 1, 2019 to the Social Services Appropriations	
1991	Subcommittee.	
1992	ITEM 101 To Department of Workforce Services - Uintah Basin	
1993	Revitalization Fund	
1994	From Dedicated Credits Revenue	200,000
1995	From Other Financing Sources	4,250,000
1996	From Beginning Fund Balance	13,481,900
1997	From Closing Fund Balance	(11,162,400)
1998	Schedule of Programs:	
1999	Uintah Basin Revitalization Fund	6,769,500
2000	The Legislature intends that the Department of Workforce	
2001	Services report on the following performance measure for the	
2002	Uintah Basin Revitalization Fund, whose mission is "aligned	
2003	with the Housing and Community Development Division,	
2004	which actively partners with other state agencies, local	
2005	government, nonprofits, and the private sector to build local	
2006	capacity, fund services and infrastructure, and to leverage	
2007	federal and state resources for critical programs": provide	

2008 Revitalization Board with support, resources and data to  
 2009 allocate new and re-allocated funds to improve the quality of  
 2010 life for those living in the Uintah Basin (Target = allocate  
 2011 annual allocation from tax revenues within one year) by  
 2012 October 1, 2019 to the Social Services Appropriations  
 2013 Subcommittee.

2014 ITEM 102 To Department of Workforce Services - Utah Community Center  
 2015 for the Deaf Fund

2016	From Dedicated Credits Revenue	7,000
2017	From Beginning Fund Balance	20,900
2018	From Closing Fund Balance	(21,700)

2019 Schedule of Programs:

2020	Utah Community Center for the Deaf Fund	6,200
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2021 The Legislature intends that the Department of Workforce  
 2022 Services report on the following performance measures for the  
 2023 Utah Community Center for the Deaf Fund, whose mission is  
 2024 to "provide services in support of creating a safe place, with  
 2025 full communication where every Deaf, Hard of Hearing and  
 2026 Deafblind person is embraced by their community and  
 2027 supported to grow to their full potential": (1) The total of funds  
 2028 expended compiled by category of use, (2) The year-end Fund  
 2029 balance, and (3) The yearly results/profit from the investment  
 2030 of the fund by October 1, 2019 to the Social Services  
 2031 Appropriations Subcommittee.

2032 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following  
 2033 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 2034 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 2035 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 2036 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 2037 amounts between funds and accounts as indicated.

2038 DEPARTMENT OF WORKFORCE SERVICES

2039 ITEM 103 To Department of Workforce Services - Economic Revitalization  
 2040 and Investment Fund

2041	From Beginning Fund Balance	2,061,000
2042	From Closing Fund Balance	(2,061,000)

2043 ITEM 104 To Department of Workforce Services - State Small Business  
 2044 Credit Initiative Program Fund

2045	From Interest Income	70,000
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2046	From Beginning Fund Balance	3,967,900
2047	From Closing Fund Balance	(4,037,900)
2048	The Legislature intends that the Department of Workforce	
2049	Services report on the following performance measures for the	
2050	State Small Business Credit Initiative Program Fund, whose	
2051	mission is "aligned with the Housing and Community	
2052	Development Division, which actively partners with other state	
2053	agencies, local government, nonprofits, and the private sector	
2054	to build local capacity, fund services and infrastructure, and to	
2055	leverage federal and state resources for critical programs":	
2056	Minimize loan losses (Target < 3%) by October 1, 2019 to the	
2057	Social Services Appropriations Subcommittee.	
2058	ITEM 105 To Department of Workforce Services - Unemployment	
2059	Compensation Fund	
2060	From Federal Funds	1,269,500
2061	From Dedicated Credits Revenue	18,206,200
2062	From Trust and Agency Funds	193,677,500
2063	From Beginning Fund Balance	1,186,123,000
2064	From Closing Fund Balance	(1,223,921,900)
2065	Schedule of Programs:	
2066	Unemployment Compensation Fund	175,354,300
2067	The Legislature intends that the Department of Workforce	
2068	Services report on the following performance measures for the	
2069	Unemployment Compensation Fund, whose mission is to	
2070	"monitor the health of the Utah Unemployment Trust Fund	
2071	within the context of statute and promote a fair and even	
2072	playing field for employers": (1) Unemployment Insurance	
2073	Trust Fund balance is greater than the minimum adequate	
2074	reserve amount and less than the maximum adequate reserve	
2075	amount per the annual calculations defined in Utah Code, (2)	
2076	the average high cost multiple is the Unemployment Insurance	
2077	Trust Fund balance as a percentage of total Unemployment	
2078	Insurance wages divided by the average high cost rate (Target	
2079	=> 1), and (3) contributory employers Unemployment	
2080	Insurance contributions due paid timely (Target => 95%) by	
2081	October 1, 2019 to the Social Services Appropriations	
2082	Subcommittee.	
2083	Subsection 2(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	

2084 the State Division of Finance to transfer the following amounts between the following funds or  
 2085 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 2086 must be authorized by an appropriation.

2087 ITEM 106 To Ambulance Service Provider Assessment Expendable Revenue  
 2088 Fund

2089	From Dedicated Credits Revenue	3,217,400
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2090 Schedule of Programs:

2091	Ambulance Service Provider Assessment Expendable Revenue Fund	
2092		3,217,400

2093 The Legislature intends that the Department of Health  
 2094 report on the following performance measures for the  
 2095 Ambulance Service Provider Assessment Fund, whose mission  
 2096 is to "Provide access to quality, cost-effective health care for  
 2097 eligible Utahans.": (1) percentage of providers invoiced  
 2098 (Target = 100%), (2) percentage of providers who have paid by  
 2099 the due date (Target = 80%), and (3) percentage of providers  
 2100 who have paid within 30 days after the due date (Target =  
 2101 90%) by October 1, 2019 to the Social Services Appropriations  
 2102 Subcommittee.

2103 ITEM 107 To Hospital Provider Assessment Expendable Special Revenue  
 2104 Fund

2105	From Dedicated Credits Revenue	48,500,000
2106	From Beginning Fund Balance	4,877,900
2107	From Closing Fund Balance	(4,877,900)

2108 Schedule of Programs:

2109	Hospital Provider Assessment Expendable Special Revenue Fund	
2110		48,500,000

2111 The Legislature intends that the Department of Health  
 2112 report on the following performance measures for the Hospital  
 2113 Provider Assessment Expendable Revenue Fund, whose  
 2114 mission is to "Provide access to quality, cost-effective health  
 2115 care for eligible Utahans.": (1) percentage of hospitals invoiced  
 2116 (Target = 100%), (2) percentage of hospitals who have paid by  
 2117 the due date (Target => 85%), and (3) percentage of hospitals  
 2118 who have paid within 30 days after the due date (Target =>  
 2119 97%) by October 1, 2019 to the Social Services Appropriations  
 2120 Subcommittee.

2121 ITEM 108 To Medicaid Expansion Fund



2122	From General Fund	38,080,500
2123	From Dedicated Credits Revenue	13,600,000
2124	From Beginning Fund Balance	787,900
2125	Schedule of Programs:	
2126	Medicaid Expansion Fund	52,468,400
2127	The Legislature intends that the Department of Health	
2128	report on the following performance measures for the Medicaid	
2129	Expansion Fund, whose mission is to "Provide access to	
2130	quality, cost-effective health care for eligible Utahans.": (1)	
2131	percentage of hospitals invoiced (Target = 100%), (2)	
2132	percentage of hospitals who have paid by the due date (Target	
2133	=> 85%), and (3) percentage of hospitals who have paid within	
2134	30 days after the due date (Target => 97%) by October 1, 2019	
2135	to the Social Services Appropriations Subcommittee.	
2136	ITEM 109 To Nursing Care Facilities Provider Assessment Fund	
2137	From Dedicated Credits Revenue	34,418,300
2138	Schedule of Programs:	
2139	Nursing Care Facilities Provider Assessment Fund	34,418,300
2140	The Legislature intends that the Department of Health	
2141	report on the following performance measures for the Nursing	
2142	Care Facilities Provider Assessment Fund, whose mission is to	
2143	"Provide access to quality, cost-effective health care for	
2144	eligible Utahans.": (1) percentage of nursing facilities reporting	
2145	by the due date (Target = 100%), (2) percentage of nursing	
2146	facilities who have paid by the due date (Target = 80%), and	
2147	(3) percentage of nursing facilities who have paid within 30	
2148	days after the due date (Target = 90%) by October 1, 2019 to	
2149	the Social Services Appropriations Subcommittee.	
2150	ITEM 110 To General Fund Restricted - Children's Hearing Aid Program	
2151	Account	
2152	From General Fund	100,000
2153	Schedule of Programs:	
2154	General Fund Restricted - Children's Hearing Aid Account	100,000
2155	ITEM 111 To General Fund Restricted - Homeless Account	
2156	From General Fund	917,400
2157	Schedule of Programs:	
2158	General Fund Restricted - Pamela Atkinson Homeless Account	
2159		917,400

2160	ITEM 112	To General Fund Restricted - Homeless Housing Reform Account	
2161		From General Fund	11,350,000
2162		Schedule of Programs:	
2163		General Fund Restricted - Homeless Housing Reform Restricted Account	
2164			11,350,000
2165		Subsection 2(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
2166		expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
2167		DEPARTMENT OF HUMAN SERVICES	
2168	ITEM 113	To Department of Human Services - Human Services Client Trust	
2169		Fund	
2170		From Interest Income	27,600
2171		From Trust and Agency Funds	5,054,900
2172		From Beginning Fund Balance	1,804,500
2173		From Closing Fund Balance	(1,804,500)
2174		Schedule of Programs:	
2175		Human Services Client Trust Fund	5,082,500
2176		The Legislature intends that the Department of Human	
2177		Services report on the following performance measure for the	
2178		Human Services Client Trust Fund: Number of internal	
2179		reviews completed for compliance with statute, federal	
2180		regulations, and other requirements (Target = 1) by October 1,	
2181		2019 to the Social Services Appropriations Subcommittee.	
2182	ITEM 114	To Department of Human Services - Human Services ORS	
2183		Support Collections	
2184		From Trust and Agency Funds	212,346,300
2185		Schedule of Programs:	
2186		Human Services ORS Support Collections	212,346,300
2187		The Legislature intends that the Department of Human	
2188		Services report on the following performance measure for the	
2189		Human Services Office of Recovery Services (ORS) Support	
2190		Collections fund: Number of internal reviews completed for	
2191		compliance with statute, federal regulations, and other	
2192		requirements (Target = 1) by October 1, 2019 to the Social	
2193		Services Appropriations Subcommittee.	
2194	ITEM 115	To Department of Human Services - Maurice N. Warshaw Trust	
2195		Fund	
2196		From Interest Income	3,700
2197		From Beginning Fund Balance	150,100

2198	From Closing Fund Balance	(150,100)
2199	Schedule of Programs:	
2200	Maurice N. Warshaw Trust Fund	3,700
2201	The Legislature intends that the Department of Human	
2202	Services report on the following performance measure for the	
2203	Maurice N. Warshaw Trust Fund: Number of internal reviews	
2204	completed for compliance with statute, federal regulations, and	
2205	other requirements (Target = 1) by October 1, 2019 to the	
2206	Social Services Appropriations Subcommittee.	
2207	ITEM 116 To Department of Human Services - Utah State Developmental	
2208	Center Patient Account	
2209	From Interest Income	3,500
2210	From Trust and Agency Funds	1,707,700
2211	From Beginning Fund Balance	615,000
2212	From Closing Fund Balance	(598,100)
2213	Schedule of Programs:	
2214	Utah State Developmental Center Patient Account	1,728,100
2215	The Legislature intends that the Department of Human	
2216	Services report on the following performance measure for the	
2217	State Developmental Center Patient Account: Number of	
2218	internal reviews completed for compliance with statute, federal	
2219	regulations, and other requirements (Target = 1) by October 1,	
2220	2019 to the Social Services Appropriations Subcommittee.	
2221	ITEM 117 To Department of Human Services - Utah State Hospital Patient	
2222	Trust Fund	
2223	From Trust and Agency Funds	762,300
2224	From Beginning Fund Balance	115,800
2225	From Closing Fund Balance	(115,800)
2226	Schedule of Programs:	
2227	Utah State Hospital Patient Trust Fund	762,300
2228	The Legislature intends that the Department of Human	
2229	Services report on the following performance measure for the	
2230	State Hospital Patient Trust Fund: Number of internal reviews	
2231	completed for compliance with statute, federal regulations, and	
2232	other requirements (Target = 1) by October 1, 2019 to the	
2233	Social Services Appropriations Subcommittee.	
2234	DEPARTMENT OF WORKFORCE SERVICES	
2235	ITEM 118 To Department of Workforce Services - Individuals with Visual	

2236	Impairment Vendor Fund	
2237	From Trust and Agency Funds	157,700
2238	From Beginning Fund Balance	76,200
2239	From Closing Fund Balance	(79,400)

2240 Schedule of Programs:

2241           Individuals with Visual Disabilities Vendor Fund           154,500

2242           The Legislature intends that the Department of Workforce  
2243           Services report on the following performance measures for the  
2244           Individuals with Visual Impairment Vendor Fund, whose  
2245           mission is to "assist Blind and Visually Impaired individuals in  
2246           achieving their highest level of independence, participation in  
2247           society and employment consistent with individual interests,  
2248           values, preferences and abilities": (1) Fund will be used to  
2249           assist different business locations with purchasing upgraded  
2250           equipment (Target = 12), (2) Fund will be used to assist  
2251           different business locations with repairing and maintaining of  
2252           equipment (Target = 28), and (3) Maintain or increase total  
2253           yearly contributions to the Business Enterprise Program Owner  
2254           Set Aside Fund (part of the Visual Impairment Vendor fund)  
2255           (Target = \$70,000 yearly contribution amount) by October 1,  
2256           2019 to the Social Services Appropriations Subcommittee.

2257           Section 3. **Effective Date.**

2258           If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
2259           takes effect upon approval by the Governor, or the day following the constitutional time limit of  
2260           Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
2261           the date of override. Section 2 of this bill takes effect on July 1, 2019.

2262